



CANTON PUBLIC SCHOOLS

FY24-25 BOARD OF EDUCATION FINAL BUDGET July 1, 2024 – June 30, 2025



Canton Board of Education
Louis M. Daniels, Chairman
Joseph Scheideler, Vice Chairman
Kim Sullivan, Secretary
Russell Bush
Erika Hayes
Felicia Jordan
Cindy Moeller
Peggy Steinway

Superintendent of Schools
Jordan E. Grossman, Ed.D.

TABLE OF CONTENTS

Correspondence from the Chair of the Canton Board of Education	1
District Administrators	2
Context	
<i>Board of Education Goals</i>	3
<i>Vision of the Graduate</i>	3
<i>Canton Public Schools Budget Process</i>	4
<i>Highlights for Canton Public Schools</i>	5
Metrics	
<i>Enrollment History and Projections</i>	9
<i>Class Size Guidelines</i>	9
<i>Average Class Sizes</i>	10
<i>Expenditure and Performance</i>	11
<i>FY25 Operating Budget Summary</i>	13
<i>Canton Public Schools Budget History - Last 6 Years</i>	13
<i>Percentage of Budget - Salary & Benefits</i>	14
<i>What Makes up the Canton Public Schools Total Budget</i>	14
FY24-25 Operating Budget	
<i>Proposed Operating Budget Summary</i>	15
<i>Proposed Operating Budget Detail</i>	17
<i>Revenues</i>	23
Open Choice Funding	
<i>Open Choice Program Enrollment</i>	25
Small Capital Expenditures	28
Large Capital Expenditures	29
Board of Education Goals – Priority Highlights	32
Departmental Narratives	
<i>Curriculum & Professional Development</i>	34
<i>Technology</i>	35
<i>Pupil Personnel Services</i>	37
Budget Appropriation Request	39
Canton Public Schools Mission, Vision & Values	39



CANTON PUBLIC SCHOOLS

4 Market Street, Suite 100
Canton, CT 06019
Phone: (860) 693.7707

Opening Minds ~ Transforming Lives

Jordan E. Grossman, Ed.D.
Superintendent of Schools

Jon Bishop
Assistant Superintendent of Schools

Barbara McLean
Director of Pupil Personnel Services

March 6, 2024

Dear Members of the Canton Board of Finance,

On behalf of the Canton Board of Education, I am honored to present the FY24-25 Board of Education Final Budget to the Board of Finance. This budget underscores the Board's unwavering commitment to excellence, ensuring the continued distinction of the Canton Public Schools as a premier district in the state.

The proposed budget, totaling \$33,457,875 reflects a net increase of 5.39% from the FY23-24 budget with an offset of additional revenue of \$398,810 in Education Cost Share. In the new fiscal year, we face various challenges that have influenced the budgetary decisions. These challenges include contractual obligations, the transfer of costs from ESSER Grant funding to the Operational budget, increased costs for special education, safety and security personnel, a continued focus on student intervention, and the essential maintenance required for our facilities. Addressing these factors has been a pivotal aspect of crafting a budget that aligns with our commitment to providing high-quality education in the Canton School District.

I am pleased to share that the proposed budget is strategically developed to support the goals set forth by the Canton Board of Education. These goals serve as the foundation for our educational mission and guide us in enhancing the overall learning experience for our students. By prioritizing these goals, we aim to continue the positive trajectory of our district and uphold the standards of excellence that the Canton community expects from us.

The major budget drivers are categorized as follows:

- + 3.13% Contractual Salaries
- + 1.37% Health and Benefits
- + 4.85% Special Education

I extend my sincere gratitude to the entire Canton Community for consistently supporting our school system. Your commitment to education is instrumental in the success of our students and the advancement of our district. Together, we can ensure that the Fiscal Year 2024-2025 budget aligns with our shared vision for an outstanding educational experience in Canton.

Sincerely,

A handwritten signature in black ink, appearing to read "Louis M. Daniels".

Louis M. Daniels
Chair, Canton Board of Education



DISTRICT ADMINISTRATORS

Jordan E. Grossman, Ed.D., Superintendent of Schools

Jon Bishop, Assistant Superintendent of Schools

Barbara McLean, Director of Pupil Personnel Services

Jeffrey DelMastro, Director of Technology

Thomas Richardson, Director of Facilities

Andrew DiPippo, Canton High School Principal

Dr. Ruth Kidwell, Canton High School Assistant Principal

Jeffrey Moore, Canton Middle School Principal

Rebecca Coiteux, Canton Intermediate School Principal

Abe Ammary, Cherry Brook Primary School Interim Principal

BOARD OF EDUCATION GOALS

The Administrative Budget is directly aligned with the following Canton Board of Education Goals:

Board Goal 1: Student Growth and Achievement

Improve student achievement through rigorous, supportive instruction to ensure students are college and career ready.

Board Goal 2: Partnerships and Community Engagement

Enhance communication pathways for students, staff, and the community in order to build responsive, supportive connections for all.

Board Goal 3: Financial Sustainability and Efficient Operations

Maintain a strong financial management structure to ensure financial sustainability to maximize financial resources available.

Board Goal 4: Learning Environment and Belonging

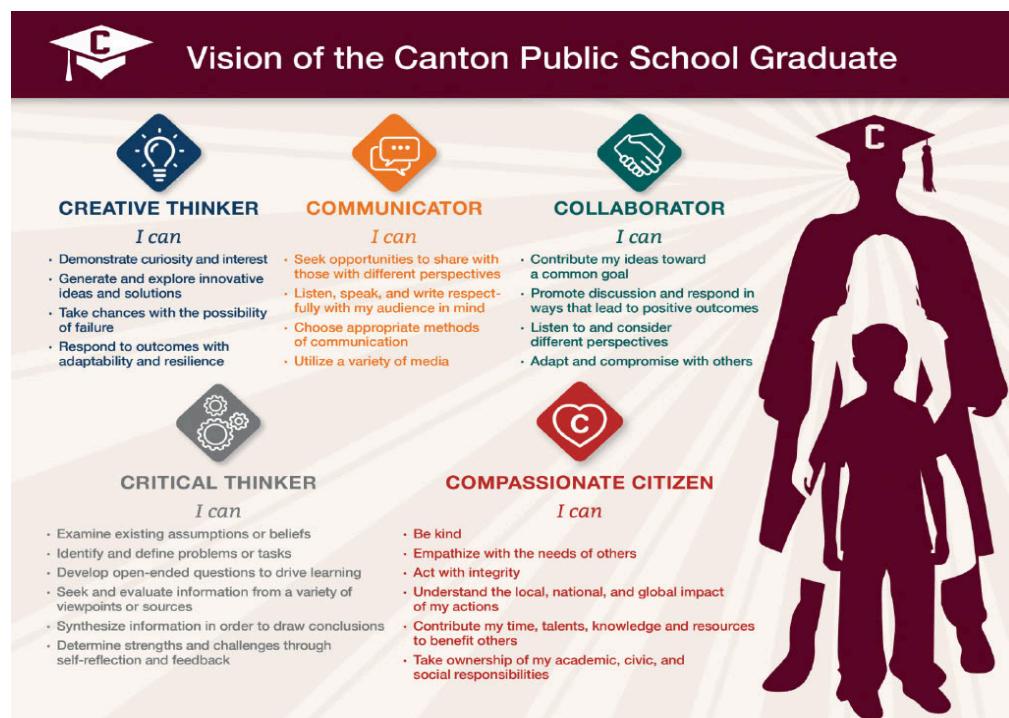
Foster a safe and positive learning environment in which students and adults engage in order to develop compassionate, resilient citizen of a local and global world.

Board Goal 5: Embracing Equity

Strive to create an inclusive and culturally responsive learning environment that celebrates diversity, fosters a sense of belonging and prepares students for a global society.

Board Goal 6: Workforce Development

Continuously invest in the development of skilled staff through hiring, retention and development in order to promote continuous growth.



CANTON PUBLIC SCHOOLS BUDGET PROCESS

Introduction

The budgeting process for Canton Public Schools is a crucial aspect of ensuring effective financial management and the delivery of high-quality education to students. The administration employs a strategic and comprehensive approach to budgeting, with a major focus on zero-based budgeting and forecasting for the future. Canton Public Schools adopts a zero-based budgeting approach to allocate resources efficiently. Every department and program within the school district must justify its entire budget, from the ground up. This process involves a thorough review of each line item in the budget, requiring administrators and department heads to provide detailed justifications for all proposed expenses. By examining the necessity of each expense, the school district can identify areas for cost savings and allocate resources based on current needs and priorities.

Forecasting for the Future

New this year, the administration and Canton Board of Education places a strong emphasis on forecasting for the future. The school district recognizes the importance of anticipating changes in enrollment, economic conditions, and educational trends to make informed financial decisions. The forecasting process involves analyzing demographic data, enrollment projections, and other relevant factors to predict future resource needs. This forward-looking approach enables the district to plan for potential challenges and opportunities, ensuring that the budget remains flexible and responsive to changing circumstances.

Stakeholder Involvement

The Canton Public Schools recognizes the importance of involving stakeholders in the budgeting process. This includes input from teachers, administrators, parents, and community members. The district held several public workshops beginning in December to gather feedback on budget priorities, ensuring that the community's expectations are considered.

Conclusion

In conclusion, the Canton Public Schools employs a robust budgeting process with a strong emphasis on zero-based budgeting and forecasting for the future. By adopting these practices, the school district aims to ensure financial accountability, allocate resources strategically, and provide a high-quality education for all students.



CANTON PUBLIC SCHOOLS HIGHLIGHTS

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Incredible staff work in Canton because of the rich professional experiences and many families settle here because of the reputation and quality of the Canton school system. Examples of our programs, achievements, reputation, and return on investment are below.

Cherry Brook Primary School

- Best Elementary Schools U.S. News & World Reports, 2022
- Physical Education and Collaboration Initiatives:
 - Unified Sports - Districtwide (Since 2009)
 - Jump Rope for Heart (40 years participation)
 - Dental Health Assembly
 - Cherry Brook Singers
 - Fire Safety Assembly with Canton EMS services
- Compassionate Citizen Initiatives:
 - Halloween Candy Drive: Started in 2010 on average over 200 pounds of candy is collected and donated to local charities.
 - 100 days of school food drive for the Canton Food Bank
 - The CBPS Veteran's Day program & tribute wall
 - The new "Bear Necessities" character initiative. Students and staff are promoting safe, kind, and responsible citizenship.
- Critical Thinker, Creative Thinker, Communicator Initiatives:
 - I-Wonder Night - 26 students participated (It was brought back before Covid in 2019) and 1 student qualified for the CT Invention Convention in 2022-2023.
 - Our Annual Art Show
 - Canton Schools' Music Department Canton Greater Together Community Fund \$4,900 Grant (to commission a choral piece by renowned composer Francisco Núñez for singers Grades 2-12. Workshop with composer and concert on 4/17.)
 - CBPS Team Portrait Wall
- Setting an all-time record of 17,708 books checked out of the CBPS Library last year

Cherry Brook Intermediate School

- A sixth grade student was chosen by a panel of librarians/ educators to represent CT students on the 2022 Nutmeg Nominee Committee (2021).
- Two sixth grade band members qualified for the Northern Regional Middle School Music Festival (2020 & 2021).
- Two fifth grade students were accepted into the Hartt School of Music's ensemble, Harmony Winds, which is meant for advanced middle school students (2023).
- A fifth grade student's poster was the County Winner for the State's annual Fire Prevention Poster contest (2022).
- Two sixth grade students were honored at the Connecticut Association of Schools' 20th Annual Elementary Celebration of the Arts (2019).
- Two sixth grade students were honored at the Connecticut Association of Schools' 22nd Annual Elementary Celebration of the Arts (2021).
- Two sixth grade students were honored at the Connecticut Association of Schools' 24th Annual Elementary Celebration of the Arts (2023).
- A sixth-grade student at CIS placed 1st in the Connecticut Middle School Division of InvestWrite (2020).
- Seven sixth grade students qualified for the Connecticut Problem Solving Affiliate Bowl (2021).
- Ten sixth grade students qualified for the Connecticut Problem Solving Affiliate Bowl (2023).

Canton Middle School

- Awarded the distinction of "Best Middle Schools" by U.S. News and World Report
- Continued recognition as one of the Best Communities for Music by NAMM
- Students and staff are leaders in equitable and engaging instruction, and have presented at UCONN and regional schools on the topic
- 2024 Teacher of the Year was CMS Science Teacher Ashley LaPane
- Percent of Academic Growth achieved on the Smarter Balanced Assessments increased for all students, including high needs students, in both ELA and Math from 2022 to 2023.
- An ongoing commitment to community service, raising money for important causes and collecting items to meet local needs, with a highlight being the development of a new student-led service organization, the Warrior Squad.
- Student musicians are regularly selected for the Northern Regional Music Festival. In 2023, 7 band students and 3 choir students were selected.
- Successful partnerships with state and regional education agencies in pursuit of school improvement
- CMS has successful athletics. Recently, a cross country runner placed 2nd at the 2023 state championship, and our wrestling team placed 2nd at a 2024 tournament.
- The Math Team has resumed competitions and is performing well. At a recent competition with 150 participants, our students placed 25th and 34th.
- Our student council is highly active, supporting school culture and climate and community service campaigns. They've started the tradition of Fundraising February, where we contribute to HuskyTHON.
- Students put on an annual drama production. Last year, it was the largest production ever in collaboration with CHS.
- Incredibly strong partnership with PTO has led to new traditions, such as the evening Student vs. Staff Soccer game, which is held each fall.

Canton High School

Music

- The Music Program was recognized as a National Best Community for Music Education by the NAMM Foundation for the 13th year in a row.
- 13 high school musicians were accepted into the CMEA Northern Region Music Festival for Choir, Band and Orchestra (2023-24).
- 6 high school musicians were accepted into the CMEA Northern Region Music Festival for Choir, Band and Orchestra (2022-23).
- 3 high school musicians were accepted into the CMEA All-State Music Festival for Choir, Band and Orchestra (2022-23).
- 6 high school musicians were accepted into the CMEA All-State Music Festival for Choir, Band and Orchestra (2021-22).
- Canton High School was ranked Connecticut's 27th Best High School in the U.S. News and World Report and #10 in the Hartford, Connecticut area (2023).
- The high school received a highly favorable decennial accreditation from the New England Association of Schools & Colleges (December 2022).

Commendations include:

- The relationships between teachers and students that creates a culture of caring in and out of the classroom
- The commitment of the students and staff to their school community
- The students' appreciation for being part of a small school and seeing it as an asset in creating a strong sense of community
- The respectful and inclusive way in which students speak to and about one another

Highlights of the 2023 student performance on the standardized testing include:

- Combined SAT reading and math average of 1106 (555 ERW and 551 Math) for the Class of 2023;
- In 2023, 123 students tested in a total of 190 AP exams across 17 subject areas;
- 33 students were designated AP scholars with 13 students earning AP Scholar with Distinction recognition; 44% of students enrolled at the high school took at least one AP exam; and, 81% of students earned a passing score of 3 or higher on the AP exam (100/123 students).
- 43 Seniors received medals for Outstanding Academic Achievement at our latest Honors Awards Celebration

Athletics - CHS has 21 varsity sports:

2023 Girls Field Hockey State Finalist (2023), Girls Soccer reached CIAC State semi finals (2023), Granby/Canton Football Pequot Division Champions (2021, 2023); Co-Op Boys Ice Hockey won the state championship in 2022 Boys Soccer state runner up in 2022

Over the past two years:

- 16 athletes have gone off to play their respective sport in college
- 36 All-State athletes
- 2 All-americans
- 11 Four year scholar athletes

In addition, our athletic programs are highly involved in community service. We have had multiple Pink Games to raise funds for breast cancer awareness. We have done a spring sport dodgeball tournament for the past six years as a fundraiser for the Canton Food Bank and our HS teams held youth clinics and camps throughout the year to give back to our community, help develop the youth athletes and help grow interest in athletics.

Technology

- Over the past year, the Information Technology Department at Canton Public Schools has achieved remarkable strides in enhancing our technological infrastructure and services.
- A key accomplishment we continue to work on has been the meticulous data polish and alignment to state and third-party requirements, ensuring our data management practices not only meet but exceed the required standards.
- This effort is complemented by our continued implementation of Single Sign-On solutions which has streamlined user account flow, providing more consistent access to applications for students and teachers alike.
- We have successfully aggregated disparate data sources into a single storage system, providing an ‘all-in-one’ view of student performance. We continue to add to this data pool.
- Our commitment to data security and privacy remains paramount. We have simplified access to student records, implementing stringent group restrictions to maintain the highest levels of privacy.
- We have focused on internal efficiency improvements, particularly through our continued work on employee workflow procedures, which, when completed, should streamline the account provisioning processes.
- A significant technological advancement was achieved with the completion of server migrations to a new hardware platform, yielding enhanced performance and bolstering our system & security.
- Perhaps most notably, our continued collaboration with the Center of Internet Security has markedly hardened our cyber security standards, increasing our server and client security benchmarks by approximately 46%. This initiative, coupled with the expansion of our two-factor authentication program to include third-party administrative portals, has substantially fortified our defenses against cyber threats.
- These accomplishments collectively reflect our dedication to providing a secure, efficient, and advanced technological environment, aligning with the overarching mission of Canton Public Schools to prepare responsible and adaptable citizens for an ever-changing world.

Pupil Personnel Services

1. Successful implementation of the Thrive Program at CBPS, CIS and CMS/CHS serving students in kindergarten through grade 12.
2. Joined a 18-22 Transition program collaborative with Granby Schools.
3. Partnered with Quantum Behavioral Consulting to support individualized student programming within our Learning Lab and Thrive Programs.
4. Expanded K-6 Extended School Year to include science, technology, arts and social experiences alongside general education peers through our partnership with Canton Summer Academy.
5. Refined the Preschool Program Registration process to include a developmental screening, which supports our ability to implement child find and begin early intervention supports.
6. Pupil Services supports all of our Unified Sports Programs and are proud to run programs at CBPS, CIS and CMS/CHS.
7. Provided non certified staff with targeted training in data collocation, ABA reinforcement schedules, behavioral skills training and instructional best practices for structured literacy.
8. Our District Speech Pathologists and Occupational Therapists continue to run SPOT community field trips focused on the generalization and application of speech and language and motor skills in and around the Canton Community.
9. Continue to train special education staff in the science of reading through Orton Gillingham and Wilson Training Programs.
10. Built capacity around behavioral skills by training (2) teachers leaders as train the trainers in Crisis Prevention. Our trainers have provided training for 84 certified and non certified staff in verbal de escalation strategies and safe approaches physical intervention.



METRICS

Enrollment History and Projections

District enrollment is projected to fluctuate over the next five years, with growth projected primarily at the primary grades. By FY29, district enrollment is projected to decrease from present by 14 students. PK-12 district enrollment of 1,475 in FY25 reflects a decrease of 8 students from FY24. While specific factors contributing to these trends may require further investigation, this overview provides a snapshot of how enrollment has evolved over the past fifteen years.

YEAR	PK-3	4-6	7-8	9-12	PK-12 TOTAL
2013-2014	490	434	265	499	1688
2014-2015	451	410	272	488	1621
2015-2016	451	400	284	491	1626
2016-2017	456	379	287	501	1623
2017-2018	456	370	272	510	1608
2018-2019	458	353	255	494	1560
2019-2020	469	362	251	492	1574
2020-2021	432	348	244	497	1521
2021-2022	459	330	242	466	1497
2022-2023	467	330	247	464	1508
2023-2024	450	338	240	455	1483
2024-2025	446	349	222	458	1475
2025-2026	474	343	223	455	1495
2026-2027	483	322	245	440	1490
2027-2028	480	324	237	432	1473
2028-2029	487	318	228	436	1469

Class Size Guidelines

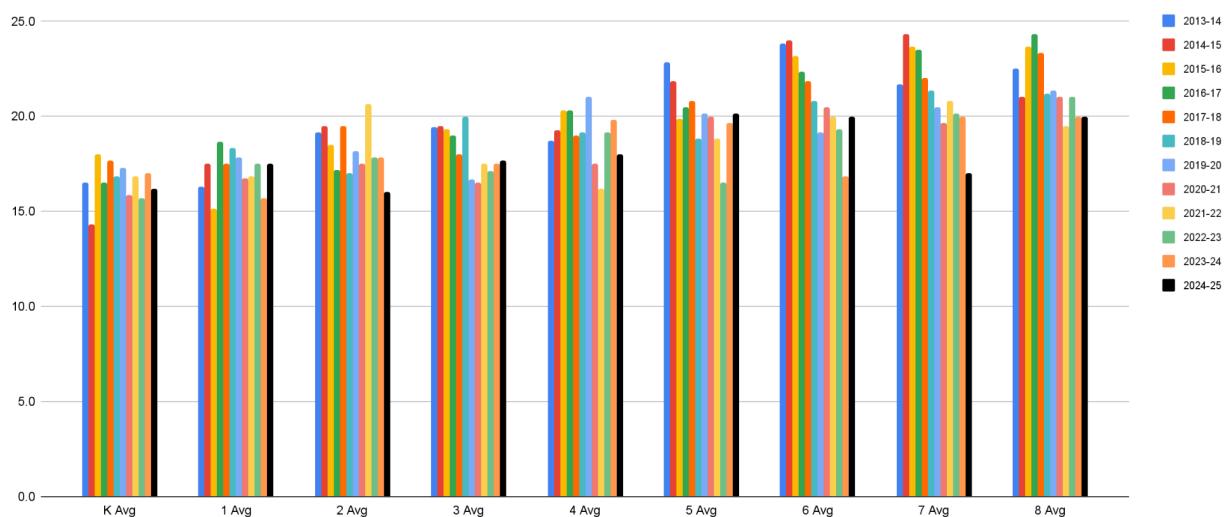
The Canton Board of Education has established class size guidelines in support of teaching and learning. These guidelines are used to determine class sections at each grade level. Class size projections are based on the proposed FY24 budget.

Current Class Size BOE Guidelines	
Kindergarten - 1st	16 -18
Grades 2 - 4	18-20
Grade 5 - 6	20-22
Grades 7-12	6-30

Average Class Sizes

This graph represents the variability of class size based on class population and number of class sections over time. The varying bars indicate average class size for the past twelve years across grades K through 8 and the adherence to the class size guidelines. The black bars indicate projected class sizes for the 2024-2025 school year.

Average Class Sizes FY16-FY25*



The proposed budget has been developed utilizing the Canton BOE class size guidelines. The guidelines serve to determine the number of sections to support class size requirements. Based on this structure, Canton class sizes will remain comparable with state and DRG average class sizes. The largest class size in Grades K-6 is projected to be in Grade 5 (120 students) and in Grades 7-8, the largest class size will be in Grade 8 (120 students).

The graph below is based, typically, on six sections per grade. High school academic class sizes vary and are not depicted on the graph. Average class sizes for the main core subjects in high school (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

FY23				FY24				Projected FY25			
Grade	Enroll.	Avg Class Size	# Sec.	Grade	Enroll.	Avg Class Size	# Sec.	Grade	Projected Enroll.	Projected Class Size	# Sec.
K	94	15.7	6	K	102	17.0	6	K	97	16.2	6
1	105	17.5	6	1	94	15.7	6	1	105	17.5	6
2	107	17.8	6	2	107	17.8	6	2	96	16.0	6
3	120	17.1	7	3	105	17.5	6	3	106	17.7	6
4	115	19.2	6	4	119	19.8	6	4	108	18.0	6
5	99	16.5	6	5	118	19.7	6	5	121	20.2	6
6	116	19.3	6	6	101	16.8	6	6	120	20.0	6
7	121	20.2	6	7	120	20.0	6	7	102	17.0	6
8	126	21.0	6	8	120	20.0	6	8	120	20.0	6
Total Sections				55	Total Sections				54	Total Sections	

Expenditure & Performance

Per Pupil Expenditure and Next Generation Accountability Index

Per pupil expenditure (PPE) is calculated as an average based on total district expenditure across all students. This measure assists districts in determining their relative return on performance based on expended funds.

The Canton Public Schools ranked 96 out of 194 reporting districts and agencies in per pupil expenditure for FY22. Canton's PPE of \$20,246 is below the state average of \$21,461.

The district stands in the center Demographic Reference Group (DRG) C in per pupil expenditure at \$20,246, below the DRG average of \$21,756, placing at 15th place among the 30 districts. The District Reference Groups are a classification system that groups local and regional public school districts together based on the similar socioeconomic status of their students which was developed by the Connecticut State Department of Education (CSDE).

The Next Generation Accountability Index (AI) is a state developed metric used to represent the performance of school districts across 12 multifactor indicators. The Canton School's Accountability Index score of 74.65 positions itself at 18th within the DRG and 77th within the state based on FY23 data.

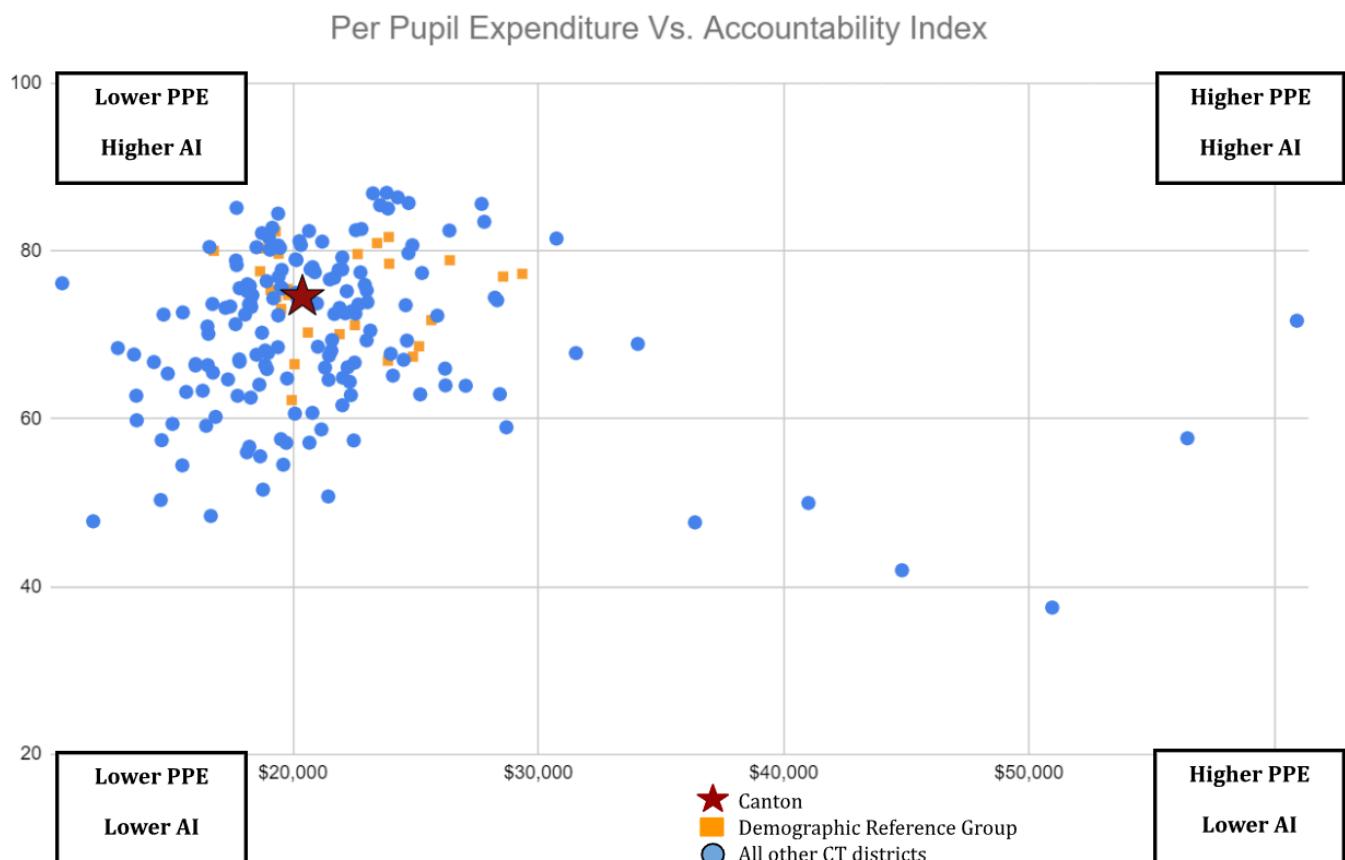
Rank	District	Per Pupil Expenditure
1	Ellington School District	\$16,776
2	Marlborough School District	\$18,334
3	Regional School District 10	\$18,540
4	Hebron School District	\$18,663
5	Tolland School District	\$18,674
6	Suffield School District	\$19,090
7	Bethany School District	\$19,292
8	Oxford School District	\$19,322
9	Somers School District	\$19,417
10	Pomfret School District	\$19,518
11	Bolton School District	\$19,782
12	Regional School District 19	\$19,802
13	Salem School District	\$19,951
14	Columbia School District	\$20,067
15	Canton School District	\$20,246
16	New Hartford School District	\$20,611
17	Regional School District 08	\$21,901
18	Barkhamsted School District	\$22,401
19	Andover School District	\$22,525
20	Regional School District 14	\$22,637
21	Regional School District 17	\$23,429
22	Regional School District 04	\$23,871
23	Regional School District 18	\$23,905
24	Regional School District 07	\$23,924
25	Sherman School District	\$24,893
26	Mansfield School District	\$25,143
27	Essex School District	\$25,641
28	Regional School District 13	\$26,396
29	Cornwall School District	\$28,568
30	Regional School District 12	\$29,347
Average		\$21,756

Rank	District	Accountability Index
1	Bethany School District	82.36
2	Regional School District 18	81.69
3	Regional School District 17	80.97
4	Regional School District 10	80.40
5	Tolland School District	80.33
6	Ellington School District	80.04
7	Somers School District	79.70
8	Regional School District 14	79.66
9	Regional School District 13	78.92
10	Regional School District 07	78.52
11	Hebron School District	77.61
12	Regional School District 12	77.30
13	Cornwall School District	76.97
14	Bolton School District	75.48
15	Suffield School District	75.38
16	Regional School District 19	74.79
17	Marlborough School District	74.68
18	Canton School District	74.65
19	Oxford School District	74.53
20	Pomfret School District	73.12
21	Barkhamsted School District	72.85
22	Essex School District	71.78
23	Andover School District	71.18
24	New Hartford School District	70.30
25	Regional School District 08	70.11
26	Mansfield School District	68.65
27	Sherman School District	67.42
28	Regional School District 04	66.94
29	Columbia School District	66.52
30	Salem School District	62.24
Average		74.84

Per Pupil Expenditure Versus Accountability Index

The graph below represents each Connecticut school district's accountability Index (vertical axis) against their Per Pupil Expenditure (horizontal axis) as points.

This chart represents the relative value of a district's educational investing through their accountability score. Districts represented in the upper left quadrant of the grid showcase a lower overall per pupil expenditure AND higher accountability indexes, representing a high performance return on financial investment.



★ Canton is represented by the maroon star, showcasing Canton's lower per pupil expenditure coupled with above average overall performance.

FY25 Operating Budget Summary

Canton Public Schools
As of February 13, 2024
FY25 Forecast Budget Summary

Budget FY24	\$ 31,746,091	Percent of Increase
Salaries (Certified & Non-Certified General Ed Only)	\$992,826	3.13%
Transportation & Fuel	\$19,703	0.06%
Health & Benefits	\$436,302	1.37%
Liability & Insurance	\$12,549	0.04%
Oil/Natural Gas/Electricity	-\$19,936	-0.06%
Contracted Services	\$10,080	0.03%
Special Education net of excess costs (\$850,000)	\$1,540,378	4.85% 4.85%
Dues/Fees/Inspections	\$1,553	0.00%
Supplies	\$41,109	0.13%
Maintenance & Upkeep of Facilities	\$15,662	0.05%
Furniture & Equipment	\$266,827	0.84% 2.89% 2.89%
Educational Technology, Instructional Materials, Ref Books	\$310,190	0.98%
Tech Services, Professional Devel, Travel/Meetings, Postage	\$230,183	0.73%
Small Capital Items	\$53,169	0.17%
Open Choice	\$ (950,000)	-2.99% -2.99% -2.99%
Anticipated Hartford Revenue for Special Education Services	\$ (850,000)	-2.68% -2.68% -2.68%
Revenues to Town of Canton: Increase in Education Cost Share Revenue	\$ (398,810)	-1.26% -1.26% -1.26%
BOE Budget Net Increase After Add'l Revenues To Town Considered	\$ 33,457,875	5.39%

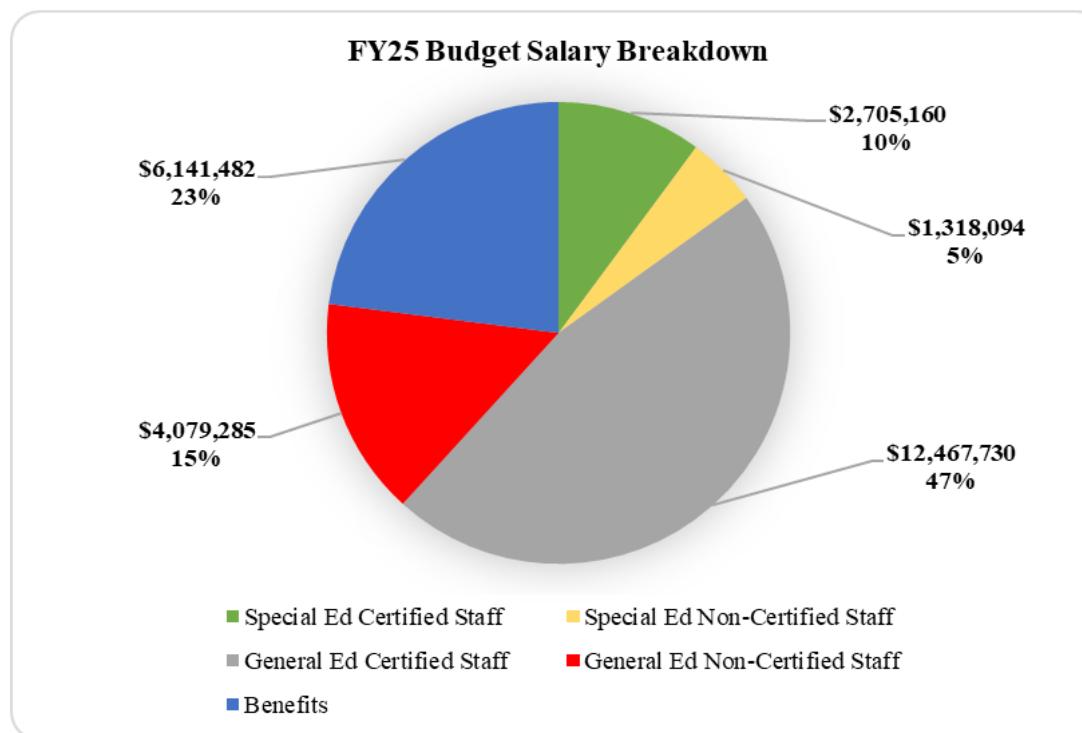
Note: Total Increase of \$1,711,784

Canton Public Schools Budget History - Last 6 years

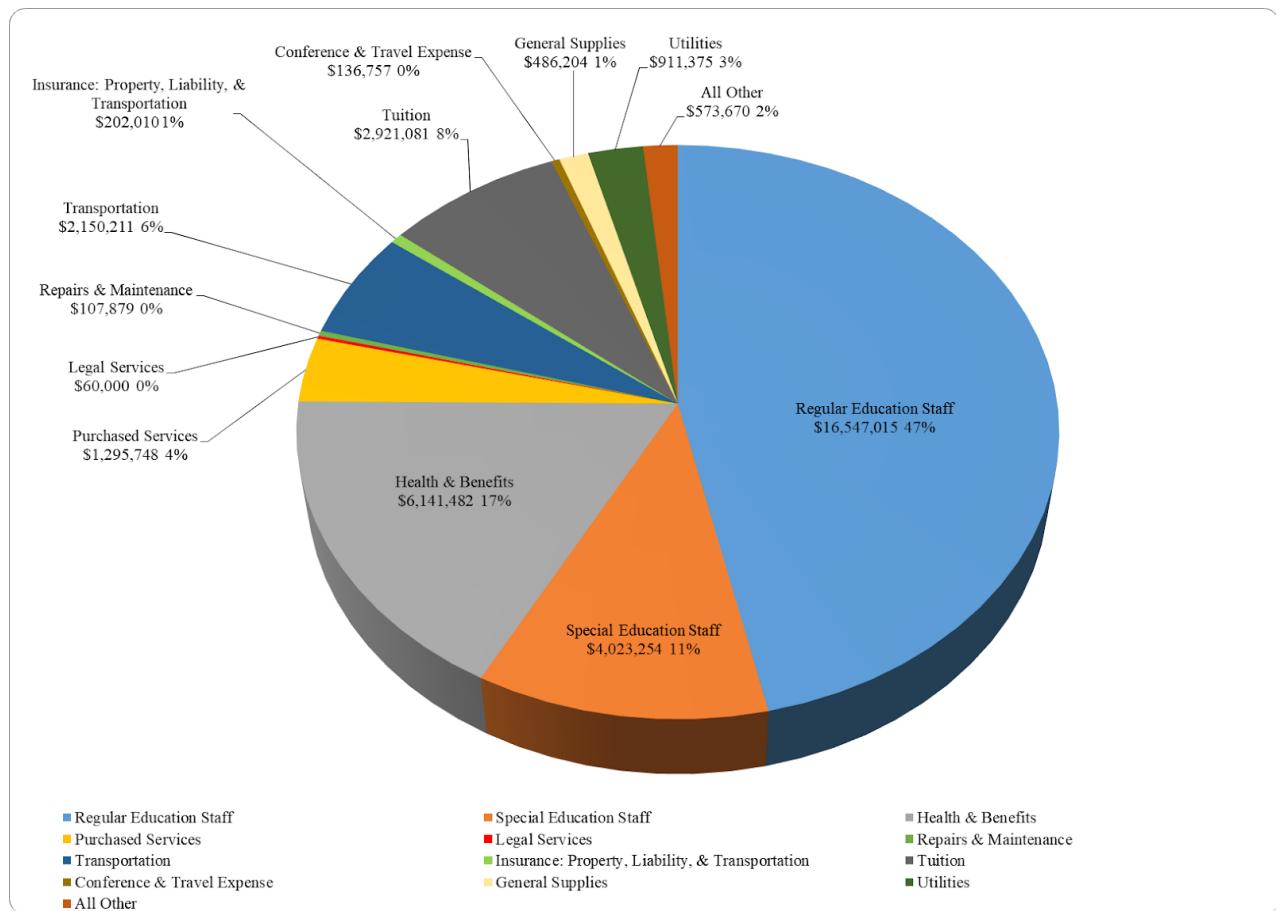
Fiscal Year	BOE (Operating Budget)	Percent Increase
20	27,073,828	2.53%
21	28,018,282	3.48%
22	28,349,790	1.18%
23	29,567,292	4.29%
24	31,746,091	7.37%
25	33,457,875	5.39%

Average (6 year) 4.04%

Percentage of Budget - Salary & Benefits



What Makes up the Total Canton Public Schools Budget



FY25 PROPOSED OPERATING BUDGET SUMMARY

	Proposed FY24	FY24 to FY25 Budget \$	FY24 to FY25%
Certified Salaries			
Administration	1,550,770	1,612,050	61,280 3.95%
Regular Education	10,314,435	10,855,680	541,245 5.25%
Special Education	2,531,445	2,705,160	173,715 6.86%
Total Certified Salaries	14,396,650	15,172,891	776,241 5.39%
Substitute/Support Salaries			
Substitutes	250,208	214,987	(35,221) -14.08%
Nurses & Nurses Aides	94,986	96,706	1,720 1.81%
Athletics	189,794	193,754	3,960 2.09%
Tech Support	490,963	518,591	27,628 5.63%
Security	83,680	151,864	68,184 81.48%
Provision Salary & District Sick Leave Non-Cert	94,264	79,590	(14,674) -15.57%
CPAT & Stipends	249,042	267,705	18,663 7.49%
Total Substitute/Support Salaries	1,452,937	1,523,196	70,259 4.84%
Paraeducators Salaries			
Regular Education Paraeducators	400,286	475,645	75,359 18.83%
Special Education Paraeducators	613,861	1,183,187	569,326 92.75%
Special Education Secretaries	64,643	66,593	1,950 3.02%
Total Paraeducator Salaries	1,078,790	1,725,425	646,635 59.94%
Other Salaries			
School Secretaries Salaries	639,345	648,077	8,733 1.37%
Central Office Salaries	215,036	212,603	(2,434) -1.13%
Custodial & Maintenance Salaries	1,181,350	1,196,801	15,451 1.31%
Monitors	74,121	91,275	17,154 23.14%
Total Other Salaries	2,109,852	2,148,756	38,904 1.84%
Total Salaries	19,038,229	20,570,268	1,532,040 8.05%
Employee Benefits			
Total Salaries & Employee Benefits	24,743,408	26,711,750	1,968,342 7.96%
Purchased Services			
Instructional Purchased Services (Prof. Devel/Curr Devel)	137,507	90,077	(47,430) -34.49%
Administration Purchased Services *	265,716	204,148	(61,568) -23.17%
Special Education Purchased Services	823,370	882,733	59,363 7.21%
Maintenace Purchased Services	60,544	63,465	2,921 4.82%
Athletics	52,817	55,325	2,508 4.75%
Total Purchased Services	1,339,954	1,295,748	(44,206) -3.30%
Legal Services			
Legal Services Special Education	30,000	30,000	0 0.00%
Legal Services Regular Education	25,000	30,000	5,000 20.00%
Total Legal Services	55,000	60,000	5,000 9.09%

	FY24	Proposed FY25	FY24 to FY25 Budget \$	FY24 to FY25%
Repairs & Maintenance				
Instructional Repairs & Maintenance	10,250	18,458	8,208	80.08%
Administration Repairs & Maintenance	0	0	0	0.00%
Maintenance Repairs & Maintenance	89,515	89,421	(94)	-0.11%
Total Repairs & Maintenance	99,765	107,879	8,114	8.13%
Transportation				
Transportation Regular Education	935,966	975,257	39,291	4.20%
Transportation Special Education	1,073,903	1,080,954	7,051	0.66%
Transportation Vocational Tech	94,335	94,000	(335)	-0.36%
Total Transportation	2,104,204	2,150,211	46,008	2.19%
Insurance: Property, Liability, & Transportation	189,461	202,010	12,549	6.62%
Communications	36,900	0	(36,900)	-100.00%
Tuition				
Tuition Special Education	2,179,392	2,850,262	670,870	30.78%
Tuition Agri/Vocational School	52,284	53,591	1,307	2.50%
Tuition Adult Education	15,732	17,228	1,496	9.51%
Total Tuition	2,247,408	2,921,081	673,673	29.98%
Conference & Travel Expense	125,612	136,757	11,145	8.87%
General Supplies				
Regular Education	236,471	310,035	73,564	31.11%
Special Education	31,250	44,604	13,354	42.73%
Administration *	44,203	5,305	(38,898)	-88.00%
Athletics	21,235	9,685	(11,550)	-54.39%
Custodial and Maintenance *	150,650	116,575	(34,075)	-22.62%
Total General Supplies	483,809	486,204	2,395	0.50%
Electricity/Utilities	562,503	561,190	(1,313)	-0.23%
Fuel/Natural Gas	343,437	350,185	6,748	1.96%
Instructional Resources *	9,357	251,188	241,831	2584.49%
Library/Media Center	21,173	22,209	1,036	4.89%
Software *	8,560	0	(8,560)	-100.00%
Dues & Fees	142,510	151,917	9,407	6.60%
Food Service Stop Loss	0	10,000	10,000	100.00%
Replacement Equipment				
Replacement Equip Admin *	15,750	78,187	62,437	396.43%
Replacement Equip Maint	4,900	7,000	2,100	42.86%
Total Replacement Equipment	20,650	85,187	64,537	312.53%
Small Capital	0	53,169	53,169	100.00%
Excess Cost Special Education/Transportation / Services Bill Back	(787,620)	(1,700,000)	(912,380)	100.00%
Additional ECS Revenues to Town	0	(398,810)	(398,810)	100.00%
Total General Fund	31,746,091	33,457,875	1,711,784	5.39%

* Variances attributable to funds being allocated to Open Choice grant.

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Proposed Increase/ (Decrease)	Percent Increase / (Decrease)
CHS Classroom Teachers	\$ 3,188,809	\$ 3,319,023	\$ 130,214	4.1%
CHS Detention/Sr. Project	\$ 2,150	\$ 2,204	\$ 54	2.5%
CHS Equipment Repair	\$ 750	\$ 1,000	\$ 250	33.3%
CHS Contracted Services	\$ 28,215	\$ 25,970	(\$2,245)	-8.0%
CHS Supplies - Teaching/Gen'l	\$ 9,265	\$ 9,464	\$ 199	2.2%
CHS Supplies - Family & Consumer Science	\$ 5,600	\$ 8,500	\$ 2,900	51.8%
CHS Supplies - English/Language Arts	\$ 1,655	\$ 983	(\$672)	-40.6%
CHS Supplies - World Languages	\$ 1,189	\$ 1,082	(\$107)	-9.0%
CHS Supplies - PE	\$ 1,778	\$ 1,576	(\$203)	-11.4%
CHS Supplies - Math	\$ 1,852	\$ 1,827	(\$26)	-1.4%
CHS Supplies - Tech Ed	\$ 11,414	\$ 15,494	\$ 4,080	35.7%
CHS Supplies - Art	\$ 7,760	\$ 7,666	(\$94)	-1.2%
CHS Supplies - Social Studies	\$ 637	\$ 722	\$ 85	13.3%
CHS Supplies - Science	\$ 9,453	\$ 9,784	\$ 331	3.5%
CHS Supplies - Art Photo	\$ 1,868	\$ 2,386	\$ 518	27.7%
CHS Supplies - Art Foundation	\$ 710	\$ 710	\$ -	0.0%
CHS Supplies - Library	\$ 468	\$ 522	\$ 54	11.6%
CHS Supplies - Tech/Media	\$ 90	\$ 90	\$ -	0.0%
CHS Supplies - Tech Ed Stem	\$ 1,518	\$ 1,690	\$ 172	11.3%
CHS Textbooks	\$ 1,980	\$ 18,711	\$ 16,731	845.0%
CHS Periodicals	\$ 4,170	\$ 3,336	(\$835)	-20.0%
CHS Reference Books	\$ 189	\$ 189	\$ -	0.0%
CHS Initial Instruc. Equipment	\$ 600	\$ 1,645	\$ 1,045	174.0%
CHS Replace Instruc. Equipment	\$ 1,500	\$ 3,587	\$ 2,087	139.1%
CHS Furniture	\$ 750	\$ 2,700	\$ 1,950	260.0%
CHS Dues & Fees - Classroom	\$ 4,530	\$ 4,209	(\$321)	-7.1%
CHS Guidance Salaries	\$ 251,489	\$ 284,181	\$ 32,692	13.0%
CHS General Aide	\$ 768	\$ -	(\$768)	-100.0%
CHS Guidance Secretary	\$ 57,447	\$ 59,163	\$ 1,716	3.0%
CHS School Secretary	\$ 174,580	\$ 176,764	\$ 2,184	1.3%
CHS Supplies - Testing - PSAT	\$ 5,994	\$ 6,646	\$ 652	10.9%
CHS Travel/Meetings	\$ 1,701	\$ 1,520	(\$181)	-10.6%
CHS Library/Media	\$ 43,314	\$ 54,786	\$ 11,473	26.5%
CHS Media/Technology	\$ 23,102	\$ 22,946	(\$157)	-0.7%
CHS Supplies - Office	\$ 1,621	\$ 1,622	\$ 1	0.1%
CHS Postage	\$ 1,400	\$ 1,042	(\$358)	-25.6%
CHS Printing & Publishing	\$ 1,615	\$ 2,436	\$ 821	50.8%
CHS Rebinding	\$ 293	\$ 500	\$ 208	70.9%
CHS Dues & Fees - Admin	\$ 11,403	\$ 11,507	\$ 104	0.9%
CHS Custodians	\$ 397,731	\$ 446,485	\$ 48,754	12.3%
CHS Transport - Student Activities	\$ 3,001	\$ 6,730	\$ 3,729	124.2%
CHS Extra Curric. Stipends	\$ 72,505	\$ 81,099	\$ 8,594	11.9%
CHS Cafeteria Duty	\$ 15,624	\$ 16,014	\$ 390	2.5%
Total Athletics	\$ 372,039	\$ 384,828	\$ 12,789	3.4%
CMS Classroom Teachers	\$ 1,625,366	\$ 1,750,819	\$ 125,453	7.7%
CMS Student & Parent Programs	\$ 2,723	\$ 2,773	\$ 50	1.8%
CMS Equipment Repair	\$ 1,000	\$ 716	(\$284)	-28.4%
CMS Supplies - Teaching/Gen'l	\$ 4,064	\$ 5,703	\$ 1,639	40.3%
CMS Supplies - Family & Cons. Science	\$ 860	\$ 860	\$ -	0.0%
CMS Supplies - English/Language Arts	\$ 1,812	\$ 1,004	(\$808)	-44.6%
CMS Supplies - World Language	\$ 400	\$ 600	\$ 200	50.0%
CMS Supplies - PE	\$ 943	\$ 962	\$ 19	2.0%
CMS Supplies - Math	\$ 536	\$ 3,018	\$ 2,482	462.6%
CMS Supplies - Tech Ed	\$ 600	\$ 600	\$ -	0.0%

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Proposed Increase/ (Decrease)	Percent Increase / (Decrease)
CMS Supplies - Art	\$ 3,400	\$ 3,400	\$ -	0.0%
CMS Supplies - Social Studies	\$ 141	\$ 206	\$ 65	45.6%
CMS Supplies - Science	\$ 3,856	\$ 3,896	\$ 40	1.0%
CMS Supplies - Health Ed	\$ 75	\$ 83	\$ 8	10.7%
CMS Supplies - Library	\$ 240	\$ 240	\$ -	0.0%
CMS Supplies - Tech/Media	\$ 350	\$ 350	\$ -	0.0%
CMS Textbooks	\$ 285	\$ 108	\$ (177)	-62.1%
CMS Instructional Materials	\$ 0	\$ 6,070	\$ 6,070	100.0%
CMS Library Books	\$ 2,420	\$ 2,580	\$ 160	6.6%
CMS Furniture	\$ -	\$ 525	\$ 525	100.0%
CMS Dues & Fees - Classroom	\$ 1,692	\$ 1,562	\$ (130)	-7.7%
CMS Guidance	\$ 88,920	\$ 98,892	\$ 9,972	11.2%
CMS Tutor - Lang Arts Lab	\$ -	\$ 24,675	\$ 24,675	100.0%
CMS Tutor - Math Lab	\$ -	\$ 24,500	\$ 24,500	100.0%
CMS School Secretaries	\$ 85,693	\$ 77,596	\$ (8,097)	-9.4%
CMS Supplies - Guidance	\$ 200	\$ 199	\$ (1)	-0.5%
CMS Supplies - Testing Materials	\$ 1,460	\$ 1,600	\$ 140	9.6%
CMS Travel/Meetings	\$ 500	\$ 500	\$ -	0.0%
CMS Library/Media	\$ 27,707	\$ 36,724	\$ 9,017	32.5%
CMS Media/Technology	\$ 21,854	\$ 22,946	\$ 1,092	5.0%
CMS Supplies - Office	\$ 924	\$ 925	\$ 1	0.1%
CMS Postage	\$ 100	\$ 885	\$ 785	784.5%
CMS Printing & Publishing	\$ 1,571	\$ 2,085	\$ 514	32.7%
CMS Dues & Fees - Admin	\$ 1,225	\$ 1,395	\$ 170	13.9%
CMS Custodians	\$ 60,715	\$ 70,552	\$ 9,837	16.2%
CMS Transportation - Athletics	\$ 6,237	\$ 6,904	\$ 667	10.7%
CMS Transportation Stud. Act/Late Bus	\$ -	\$ 2,027	\$ 2,027	100.0%
CMS Extra Curriculum Stipends	\$ 32,109	\$ 36,477	\$ 4,368	13.6%
CMS Cateria Duty Stipend	\$ 10,416	\$ 10,604	\$ 188	1.8%
CMS Coaching Stipends	\$ 15,614	\$ 19,084	\$ 3,470	22.2%
CMS Officials/Timekeepers	\$ 2,010	\$ 2,280	\$ 270	13.4%
CMS Chaperones	\$ 525	\$ 525	\$ -	0.0%
CMS Supplies - Athletic	\$ 975	\$ 1,000	\$ 25	2.6%
CMS Athletic Awards/Uniforms	\$ 500	\$ 500	\$ -	0.0%
CMS Dues & Fees - Athletics	\$ 300	\$ 400	\$ 100	33.3%
CIS Classroom Teachers	\$ 2,193,470	\$ 2,243,836	\$ 50,366	2.3%
CIS Enrichment Teacher	\$ 29,530	\$ 34,634	\$ 5,104	17.3%
CIS Equipment Repairs	\$ 500	\$ 2,302	\$ 1,802	360.4%
CIS Contracted Services	\$ -	\$ 2,300	\$ 2,300	100.0%
CIS Supplies - Teaching	\$ 15,456	\$ 17,299	\$ 1,843	11.9%
CIS Supplies - English/Language Arts	\$ 7,783	\$ 7,774	\$ (9)	-0.1%
CIS Supplies - PE	\$ 1,704	\$ 1,958	\$ 254	14.9%
CIS Supplies - Math	\$ 1,179	\$ 1,383	\$ 204	17.3%
CIS Supplies - Assignmt & Portfolios	\$ 180	\$ 1,077	\$ 896	497.4%
CIS Supplies - Art	\$ 4,858	\$ 4,947	\$ 90	1.8%
CIS Supplies - Social Studies	\$ 8,008	\$ 9,930	\$ 1,922	24.0%
CIS Supplies - Science	\$ 2,365	\$ 1,089	\$ (1,276)	-54.0%
CIS Supplies - Library	\$ 1,067	\$ 1,072	\$ 5	0.5%
CIS Supplies - Tech/Media	\$ 861	\$ 1,346	\$ 485	56.3%
CIS Supplies - Challenge	\$ 620	\$ 1,447	\$ 828	133.6%
CIS Instructional Materials	\$ (225)	\$ 11,288	\$ 11,513	-5117.1%
CIS Periodicals/Library Books	\$ 6,981	\$ 7,515	\$ 535	7.7%
CIS Reference Books	\$ 1,671	\$ 3,164	\$ 1,493	89.3%
CIS Replacement Instruc. Equipment	\$ -	\$ 1,624	\$ 1,624	100.0%

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Proposed Increase/ (Decrease)	Percent Increase / (Decrease)
CIS Furniture	\$ 170	\$ 4,399	\$ 4,229	2487.9%
CIS Dues & Fees - Classroom	\$ 2,077	\$ 1,957	\$ (120)	-5.8%
CIS Guidance	\$ 104,244	\$ 61,346	\$ (42,898)	-41.2%
CIS General Aide	\$ 122,187	\$ 140,361	\$ 18,174	14.9%
CIS School Secretary	\$ 160,086	\$ 166,678	\$ 6,592	4.1%
CIS Supplies - Guidance	\$ 145	\$ 351	\$ 206	142.6%
CIS Supplies - Testing Materials	\$ 3,876	\$ 4,883	\$ 1,007	26.0%
CIS Travel/Meetings	\$ 1,475	\$ 1,180	\$ (295)	-20.0%
CIS Library/Media	\$ 76,046	\$ 83,436	\$ 7,390	9.7%
CIS Media/Technology	\$ 20,610	\$ 23,069	\$ 2,459	11.9%
CIS Supplies - Office	\$ 2,739	\$ 2,630	\$ (109)	-4.0%
CIS Postage	\$ 100	\$ 772	\$ 672	672.0%
CIS Printing & Publishing	\$ 1,524	\$ 1,967	\$ 443	29.1%
CIS Dues & Fees - Admin	\$ 240	\$ 564	\$ 324	135.0%
CIS Custodians	\$ 250,328	\$ 199,450	\$ (50,878)	-20.3%
CIS Trans - Student Activities	\$ 2,031	\$ 2,232	\$ 201	9.9%
CIS Extra Curric. Stipends	\$ 40,766	\$ 44,495	\$ 3,729	9.1%
CIS Monitors	\$ 32,334	\$ 47,492	\$ 15,158	46.9%
CIS Outside Speakers	\$ 6,500	\$ 6,512	\$ 12	0.2%
CIS Student Awards/Programs	\$ 1,191	\$ 1,420	\$ 229	19.3%
CIS Supplies - Student Leadership	\$ 4,940	\$ 4,940	\$ -	0.0%
CBS Classroom Teachers	\$ 2,278,617	\$ 2,452,530	\$ 173,913	7.6%
CBS Kindergarten Orientation	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
CBS Enrichment Teacher	\$ 48,186	\$ 49,429	\$ 1,243	2.6%
CBS Supplies - Teaching	\$ 20,731	\$ 36,966	\$ 16,234	78.3%
CBS Supplies - PE	\$ 1,180	\$ 1,317	\$ 137	11.6%
CBS Supplies - Math	\$ 2,897	\$ 501	\$ (2,396)	-82.7%
CBS Supplies - Art	\$ 1,867	\$ 2,280	\$ 413	22.1%
CBS Supplies - Social Studies	\$ 340	\$ 106	\$ (234)	-68.8%
Audio Visual Supplies	\$ -	\$ 963	\$ 963	100.0%
CBS Supplies - Science	\$ 1,720	\$ 1,915	\$ 195	11.3%
CBS Supplies - Health Ed	\$ 116	\$ 52	\$ (64)	-55.0%
CBS Supplies - STEAM	\$ 644	\$ 643	\$ (1)	-0.2%
CBS Supplies - Tech/Media	\$ 2,488	\$ 2,173	\$ (315)	-12.6%
CBS Supplies - Pre-K	\$ 739	\$ 630	\$ (109)	-14.8%
CBS Subscriptions	\$ 2,417	\$ 3,147	\$ 730	30.2%
CBS Reference Books	\$ 762	\$ -	\$ (762)	-100.0%
CBS Library Books	\$ 4,979	\$ 5,425	\$ 446	8.9%
CBS Replace Instruc. Equipt	\$ -	\$ 350	\$ 350	100.0%
CBS Furniture	\$ 2,500	\$ 2,112	\$ (388)	-15.5%
CBS Dues & Fees - Classroom	\$ 1,545	\$ 1,545	\$ -	0.0%
CBS General Aide	\$ 191,473	\$ 205,208	\$ 13,736	7.2%
CBS School Secretary	\$ 161,539	\$ 167,877	\$ 6,338	3.9%
CBS Supplies - Guidance	\$ 248	\$ 368	\$ 120	48.3%
CBS Supplies - Testing Materials	\$ 2,129	\$ -	\$ (2,129)	-100.0%
CBS Travel/Meetings	\$ 3,525	\$ 4,525	\$ 1,000	28.4%
CBS Library/Media Salary - Cert	\$ 48,186	\$ 49,429	\$ 1,243	2.6%
CBS Media/Technology - Non-Cert	\$ 20,293	\$ 21,636	\$ 1,344	6.6%
CBS Supplies - Office	\$ 5,000	\$ 5,000	\$ -	0.0%
CBS Postage	\$ 100	\$ 405	\$ 305	305.0%
CBS Printing & Publishing	\$ 1,100	\$ 4,244	\$ 3,144	285.8%
CBS Dues & Fees - Admin	\$ 338	\$ 338	\$ -	0.0%
CBS Custodians	\$ 248,622	\$ 258,453	\$ 9,831	4.0%
CBS Extra-Curric. Stipends	\$ 10,826	\$ 10,702	\$ (124)	-1.1%

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Proposed Increase/ (Decrease)	Percent Increase / (Decrease)
CBS Monitors	\$ 41,787	\$ 43,783	\$ 1,996	4.8%
CBS Outside Speakers	\$ 3,960	\$ 4,000	\$ 40	1.0%
CBS Supplies - Quality Council	\$ 1,050	\$ 1,600	\$ 550	52.4%
CPAT Parent Educators	\$ 66,796	\$ 68,314	\$ 1,517	2.3%
CPAT Supplies	\$ 500	\$ 575	\$ 75	15.0%
CPAT Office Supplies	\$ -	\$ 250	\$ 250	100.0%
CPAT Initial Non-Instructional Equip't	\$ 350	\$ 350	\$ -	0.0%
CPAT Dues & Fees	\$ 1,200	\$ 1,500	\$ 300	25.0%
BOE - Travel & Meetings	\$ 15,200	\$ 15,800	\$ 600	3.9%
District Curriculum Writing/Development	\$ 46,279	\$ 40,819	(\$5,460)	-11.8%
District Professional Development	\$ 81,437	\$ 78,077	(\$3,360)	-4.1%
CO Secretaries	\$ 215,036	\$ 212,603	(\$2,434)	-1.1%
CO Conferences	\$ 2,000	\$ 2,000	\$ -	0.0%
CO Postage	\$ 9,805	\$ 12,000	\$ 2,195	22.4%
CO Employment Advertising	\$ 500	\$ 500	\$ -	0.0%
CO Printing & Publishing	\$ 2,535	\$ 4,585	\$ 2,050	80.9%
CO Supplies - Office	\$ 8,150	\$ 9,000	\$ 850	10.4%
CO Professional Materials	\$ 2,050	\$ 2,100	\$ 50	2.4%
CO Replacement Equipment	\$ 750	\$ 652	(\$98)	-13.1%
CO Dues & Fees - Administration	\$ 12,683	\$ 17,179	\$ 4,496	35.4%
District Administration	\$ 1,550,771	\$ 1,612,050	\$ 61,279	4.0%
Technology - Non-Cert	\$ 490,963	\$ 518,591	\$ 27,628	5.6%
CREC Consultants	\$ 2,055	\$ -	(\$2,055)	-100.0%
Custodians - Non-Cert	\$ 145,184	\$ 141,981	(\$3,203)	-2.2%
Custodians - Subs & OT	\$ 45,000	\$ 40,000	(\$5,000)	-11.1%
Custodians OT - School Athletic Events	\$ 1,500	\$ 1,500	\$ -	0.0%
Custodians OT - Facility Rentals	\$ 1,200	\$ 1,200	\$ -	0.0%
Custodians OT - Non Athletic school events	\$ 1,200	\$ 1,200	\$ -	0.0%
Custodians - Clothing Allowance	\$ 14,250	\$ 16,700	\$ 2,450	17.2%
Custodians - Summer	\$ 15,620	\$ 16,280	\$ 661	4.2%
Sick Leave Buyout - Custodian	\$ -	\$ 3,000	\$ 3,000	100.0%
Maintenance - Vehicle Operation	\$ 1,300	\$ 1,300	\$ -	0.0%
Maintenance - Environmental/Safety	\$ 16,865	\$ 17,571	\$ 706	4.2%
Maintenance - HVAC	\$ 18,000	\$ 15,000	(\$3,000)	-16.7%
Maintenance - Grounds Up Keep	\$ 23,500	\$ 26,500	\$ 3,000	12.8%
Maintenance - Glass	\$ 500	\$ 500	\$ -	0.0%
Maintenance - Boiler	\$ 20,000	\$ 20,000	\$ -	0.0%
Maintenance - Field (P & R)	\$ 7,950	\$ 8,550	\$ 600	7.5%
Utilities - Sewer	\$ 7,220	\$ 7,000	(\$220)	-3.0%
Utilities - Water	\$ 38,503	\$ 36,500	(\$2,003)	-5.2%
Utilities - Electricity	\$ 456,664	\$ 429,457	(\$27,207)	-6.0%
Utilities - Refuse Removal	\$ 38,459	\$ 33,847	(\$4,612)	-12.0%
Utilities - Propane Gas	\$ 21,657	\$ 13,386	(\$8,271)	-38.2%
Facil./Maint Equipment Repair	\$ 1,400	\$ 2,000	\$ 600	42.9%
Facilities Contracted Services	\$ 60,544	\$ 63,465	\$ 2,921	4.8%
Rental Equipt. - Maintenance	\$ 785	\$ 1,628	\$ 843	107.4%
Facil./Maint. - Travel & Meetings	\$ 245	\$ -	(\$245)	-100.0%
Custodian Supplies	\$ 57,000	\$ 55,076	(\$1,924)	-3.4%
Building Maintenance	\$ 93,650	\$ 61,500	(\$32,150)	-34.3%
Fuel - Heat - Gas	\$ 116,550	\$ 118,159	\$ 1,609	1.4%
Fuel - Heat - Oil	\$ 62,886	\$ 83,554	\$ 20,668	32.9%
Facil/Maint Equipment	\$ 4,900	\$ 7,000	\$ 2,100	42.9%
Facilities Licensing/ Inspection Fees	\$ 19,155	\$ 24,150	\$ 4,995	26.1%
Utilities - Telephone	\$ 36,900	\$ 41,000	\$ 4,100	11.1%

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Proposed Increase/ (Decrease)	Percent Increase / (Decrease)
SpED Summer Tutors	\$ -	\$ 24,500	\$ 24,500	100.0%
Special Ed Teachers	\$ 1,424,130	\$ 1,565,558	\$ 141,428	9.9%
SpED Paras	\$ 579,977	\$ 1,121,200	\$ 541,222	93.3%
SpED Paras - Summer	\$ 22,184	\$ 25,000	\$ 2,816	12.7%
SpED Secretary	\$ 64,643	\$ 66,593	\$ 1,950	3.0%
Legal Services - SpED	\$ 30,000	\$ 30,000	\$ -	0.0%
SpED Contracted Services	\$ 81,059	\$ 81,059	\$ -	0.0%
SpED Supplies - Teaching	\$ 9,278	\$ 4,105	\$ (5,173)	-55.8%
SpED Supplies - Office	\$ 610	\$ 795	\$ 186	30.5%
SpED Supplies - Testing Materials	\$ 9,858	\$ 9,600	\$ (258)	-2.6%
SpED Textbooks	\$ 200	\$ -	\$ (200)	-100.0%
SpED Initial Instruc. Equipt	\$ 1,000	\$ -	\$ (1,000)	-100.0%
SpED Dues & Fees	\$ 2,309	\$ 2,514	\$ 205	8.9%
PPS Homebound Tutors	\$ 5,000	\$ 4,000	\$ (1,000)	-20.0%
SpED Summer Certified Staff	\$ 21,529	\$ 38,000	\$ 16,471	76.5%
PPS Social Worker	\$ 237,301	\$ 261,152	\$ 23,851	10.1%
PPS School Psychologists	\$ 365,744	\$ 376,399	\$ 10,655	2.9%
PPS Speech/Language	\$ 275,886	\$ 252,748	\$ (23,139)	-8.4%
PPS Pre-K/ABA Teachers	\$ 198,855	\$ 205,096	\$ 6,241	3.1%
SpED Nursing Serv. - Summer	\$ 8,158	\$ 9,540	\$ 1,382	16.9%
SpED Van Monitors	\$ 11,700	\$ 12,488	\$ 788	6.7%
SpED Nursing Serv.	\$ 95,013	\$ 103,800	\$ 8,787	9.2%
Nursing Supplies	\$ -	\$ 15,000	\$ 15,000	100.0%
SpED Outside Instruction	\$ 207,328	\$ 155,395	\$ (51,933)	-25.0%
SpED Consultant Services/Therapy	\$ 431,813	\$ 532,939	\$ 101,126	23.4%
PPS Travel & Meetings	\$ 1,250	\$ 1,250	\$ -	0.0%
Transportation Out of District - SpED	\$ 736,313	\$ 690,804	\$ (45,509)	-6.2%
Transportation in District - SpED	\$ 267,506	\$ 316,579	\$ 49,073	18.3%
Transportation Magnet - SpED	\$ 68,834	\$ 72,321	\$ 3,487	5.1%
Tuition Out of District - SpED	\$ 2,179,392	\$ 2,850,262	\$ 670,870	30.8%
District Provision for Salary	\$ 52,802	\$ 79,590	\$ 26,788	50.7%
DB Contribution - Employee Benefits	\$ 372,514	\$ 390,000	\$ 17,486	4.7%
OPEB - Employee Benefits	\$ 3,067	\$ 3,343	\$ 276	9.0%
Defined Contribution Plan	\$ 254,297	\$ 257,183	\$ 2,886	1.1%
Health & Dental Self Insurance	\$ 4,180,367	\$ 4,514,534	\$ 334,167	8.0%
Disability & Life Insurance	\$ 55,710	\$ 61,465	\$ 5,755	10.3%
Worker's Compensation	\$ 144,825	\$ 152,859	\$ 8,034	5.5%
Social Security/Medicare Employer	\$ 575,000	\$ 660,898	\$ 85,898	14.9%
Unemployment Compensation	\$ 34,400	\$ 16,200	\$ (18,200)	-52.9%
District Teacher Substitutes	\$ 250,208	\$ 214,987	\$ (35,221)	-14.1%
Tuition Reimb.- Teachers	\$ 80,000	\$ 80,000	\$ -	0.0%
Music Equipment & Repairs	\$ 8,000	\$ 12,440	\$ 4,440	55.5%
District Contracted Services	\$ 130,000	\$ 136,000	\$ 6,000	4.6%
Music - Supplies	\$ 17,191	\$ 18,003	\$ 812	4.7%
Music - Textbooks	\$ 1,375	\$ 1,869	\$ 494	35.9%
Music New Equipment	\$ 0	\$ 6,315	\$ 6,315	100.0%
Music Dues & Fees	\$ 9,318	\$ 10,186	\$ 868	9.3%
District TESOL Instruction	\$ 63,876	\$ 67,828	\$ 3,952	6.2%
Summer Certified Staff	\$ 30,548	\$ 32,000	\$ 1,452	4.8%
District School Nurses	\$ 198,993	\$ 204,993	\$ 6,000	3.0%
District Nurse/Health Substitutes	\$ 27,217	\$ 28,031	\$ 814	3.0%
Summer Non Certified Staff	\$ 4,815	\$ -	\$ (4,815)	-100.0%
Summer Nursing - Summer School	\$ 7,200	\$ 5,760	\$ (1,440)	-20.0%
District Health Aides	\$ 60,568	\$ 62,915	\$ 2,346	3.9%

CANTON BOARD OF EDUCATION
Proposed Operating Budget - Detail
FY25

Description	FY24 Budget	FY25 Budget	Increase/ (Decrease)	Percent Increase / (Decrease)
District Sick Leave - Non-Cert	\$ 41,462	\$ -	\$ (41,462)	-100.0%
TESOL Travel & Meetings	\$ 975	\$ 1,025	\$ 50	5.1%
District Supplies - Nursing	\$ 5,175	\$ 6,038	\$ 863	16.7%
TESOL Instruc. Materials	\$ 1,275	\$ 1,325	\$ 50	3.9%
Nursing/Health Supplies	\$ 3,998	\$ 5,305	\$ 1,307	32.7%
School Physician	\$ 2,500	\$ 2,500	\$ -	0.0%
District - Bottled Water Consolidated	\$ 6,000	\$ 10,000	\$ 4,000	66.7%
District - Travel & Meetings	\$ 9,850	\$ 8,700	\$ (1,150)	-11.7%
BOE - Supplies/Recognition	\$ 16,695	\$ 19,470	\$ 2,775	16.6%
Tuition Reimb. - AAC	\$ 5,000	\$ 5,000	\$ -	0.0%
Transportation K-12	\$ 930,933	\$ 966,500	\$ 35,567	3.8%
Transportation Fuel	\$ 164,001	\$ 148,472	\$ (15,529)	-9.5%
Transportation - Voc-Ed	\$ 94,335	\$ 94,000	\$ (335)	-0.4%
Insurance - Transportation	\$ 50,000	\$ 50,000	\$ -	0.0%
Music - Travel/Transportation	\$ 5,465	\$ 5,646	\$ 181	3.3%
Legal Services - Reg Ed	\$ 25,000	\$ 30,000	\$ 5,000	20.0%
Rental Equipt. & Leasing - District	\$ 9,400	\$ 4,797	\$ (4,603)	-49.0%
Insurance - Property/Liability	\$ 139,461	\$ 152,010	\$ 12,549	9.0%
District - Printing & Publishing	\$ 5,225	\$ 3,600	\$ (1,625)	-31.1%
District Replacement Equipment	\$ 1,000	\$ -	\$ (1,000)	-100.0%
District Dues & Fees	\$ 30,990	\$ 19,326	\$ (11,664)	-37.6%
District Licensing & Security Fees	\$ 4,300	\$ 9,770	\$ 5,470	127.2%
District Safety Team	\$ 83,680	\$ 151,864	\$ 68,184	81.5%
District - Supplies - Auditorium	\$ -	\$ 500	\$ 500	100.0%
Food Service Stoploss	\$ 5,000	\$ 10,000	\$ 5,000	100.0%
District Unified Sports Salaries	\$ 2,154	\$ 2,208	\$ 54	2.5%
Unified Trans/Travel/Meetings	\$ 1,950	\$ 1,644	\$ (306)	-15.7%
Unified Awards	\$ 100	\$ 250	\$ 150	150.0%
Tuition Agri/Vocational School	\$ 52,284	\$ 53,591	\$ 1,307	2.5%
Tuition Adult Education	\$ 15,732	\$ 17,228	\$ 1,496	9.5%
Tech New Equipment	\$ 2,580	\$ -	\$ (2,580)	-100.0%
Tech Replacement Equipment	\$ -	\$ 34,715	\$ 34,715	100.0%
CIP Technology Infrastructure	\$ -	\$ 17,967	\$ 17,967	100.0%-
Tech Contracted Services	\$ 95,629	\$ -	\$ (95,629)	100.0%-
Tech Supplies - Technology	\$ 18,335	\$ -	\$ (18,335)	100.0%-
Tech Software	\$ 8,560	\$ -	\$ (8,560)	100.0%
Tech Educational	\$ 0	\$ 206,570	\$ 206,570	100.0%
CIP District Infrastructure	\$ -	\$ 53,169	\$ 53,169	100.0%
Total Budget Before Revenues Applied	\$ 32,533,711	\$ 35,556,685	\$ 3,022,974	9.29%
Education Cost Share (ECS) - Town Revenue	\$ -	\$ (398,810)	\$ (398,810)	100.00%
Anticipated Hartford Billing	\$ -	\$ (850,000)	\$ (850,000)	100.00%
Excess Cost	\$ (787,620)	\$ (850,000)	\$ (62,380)	7.9%
Total Budget After Add'l Revenues to Town Considered	\$ 31,746,091	\$ 33,457,875	\$ 1,711,784	5.39%

REVENUES

Intergovernmental Revenues

Intergovernmental revenues are entitlement funds received by the town and deposited directly into the town's General Fund. They are not directly credited toward educational expenses, but are granted to the town to offset educational expenses. These revenues are based on the Governor's budget.

Education Cost Sharing (ECS) FY24 – The Town of Canton is expected to receive \$4,209,302 in FY25, which is an increase of \$398,810 over FY24. This increase represents 1.26% of the Board of Education budget.

District Revenues

Excess Cost Grant - The Excess Cost grant is Connecticut's method for sharing in the expense for students who have extraordinary special education needs and associated costs. The amount received by schools is determined by calculating 4.5 times the prior year's Net Per Pupil Expenditure. In FY24 we are estimating that we will receive \$787,620, and in FY25 we are budgeting \$850,000.

Reimbursement for Services

Hartford - Canton proudly participates in the Open Choice program. We currently have 94 students from Hartford that commute daily to Canton to participate in the program. As such, if a student receives special education services, Canton is able to bill back for expenses greater than the \$10,000 that we receive through the Open Choice grant. In FY25, it is estimated that we will bill back approximately \$850,000.

Pay to Participate fees – Canton collects Pay to Participate fees from students in grades 9 through 12. These fees are used to directly offset expenses related to athletics. Our current fees are \$100 per sport with the exception that football and hockey are \$225.

Building use – Occasionally a for profit entity requests use of an area within our school buildings. When this occurs, Canton charges back if there is a need for a custodian to be on the premises during non-scheduled working hours. There is also a room charge, if applicable.

Grant Revenues

Grant revenues are obtained by both the State and Federal government. Grant funds enable the District to better support students by enhancing current programs. Grant funds may not supplant local funding.

Title I – Title I funds are approximately \$50,000 annually, and are used to support students by providing additional paraeducator support.

Title II – Title II funds are approximately \$25,000 annually, and are used to provide certified staff additional professional development that would not otherwise be provided.

Title III – Title III is a cooperative grant, and is approximately \$6,000 annually, and is used to support English as a second language learners.

Title IV – Title IV funds approximate \$10,000 and is used toward digital teaching and learning.

Right to Read – Right to Read funds total \$50,000 and will contribute to professional learning services in support of curricular implementation of a CT approved curriculum program, model, or compendium. Funds will also support 24 classrooms with the purchase of materials to support the updated programming.

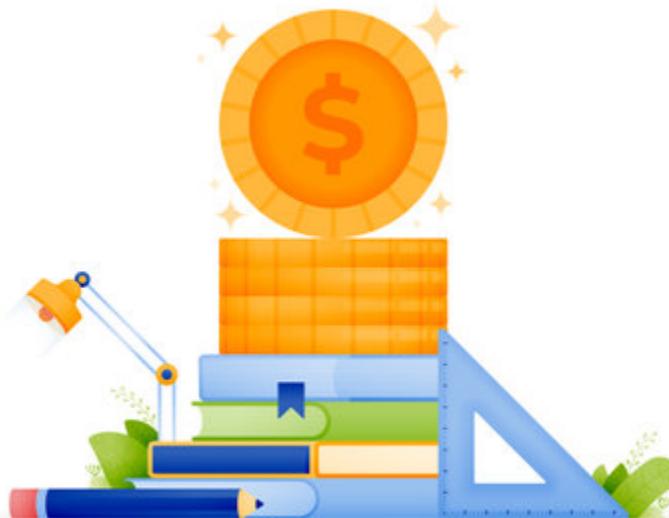
Adult Education – This is a cooperative grant with the Farmington Board of Education and is specifically used for providing adult educational opportunities as required by law to the residents of the town of Canton.

IDEA – This special education grant is used to provide 1.6 FTE Occupational Therapists, 2 paraeducators, .44 FTE of a school psychologist, as well as professional development opportunities in structured literacy, Prompt training and CPI training and associated costs. This grant also funds a contracted physical therapist and fees toward RBT/Behavioral support paraeducators.

Commissioner's Network – The Commissioner's Network grant allows for salary support for a certified Math Interventionist and Instructional Coach, staff supporting tutorial work after school, substitute coverage to support teacher professional learning, and support for staff participating in a Turnaround Committee and/or professional learning.

Open Choice – Open Choice funding approximately \$950,000. Please see the Open Choice section of the budget for further details.

ESSR III – ESSR III funds will be used to offset custodial and custodial supply costs of approximately \$55,000.



OPEN CHOICE FUNDING

Open Choice Funds play a crucial role in helping the Canton Public Schools fulfill the legal mandate to enhance opportunities for students to engage with peers and educators from diverse racial, ethnic, and economic backgrounds. Canton Public Schools have actively participated in the Open Choice program for numerous years. In the fiscal year 24-25, the District anticipates receiving \$10,000 per enrolled Open Choice Student, along with an additional \$6,500 per Choice Kindergarten student. Further appropriations and entitlements linked to the program are yet to be determined, but in the fiscal year 23-24, they amounted to \$37,145. Currently, our ratio of Open Choice Students to the Total Student Population stands at 6.52%, surpassing the state threshold of 4%, thereby enabling Canton to enjoy an increased benefit. Additionally, the Canton Public Schools may also qualify for bonus funds.

OPEN CHOICE FUNDING	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Open Choice Participation	\$1,060,000 <i>(106 students)</i>	\$940,000 <i>(94 students)</i>	\$950,000 <i>(95 students)</i>
Additional Appropriations <i>(for having >10 students)</i>	\$21,345	\$21,345	\$21,345
Early Beginnings (K)	\$26,000	\$13,000	\$19,500
Various Sheff Grants	\$150,625	\$150,625	\$144,626
Total Open Choice Related	\$1,257,970	\$1,124,970	\$1,135,471

Open Choice Attendance Grant Funding: (\$950,000)

1. Technology Replacement (District) \$168,632 - Funding for all SMART Boards for this year's 5-year replacement cycle, as well as approximately 83% of all Chromebooks for this year's 4-year replacement cycle.
2. Instructional Materials (CBPS) \$63,373 - Math and Language Arts supporting materials including Fundations, Bridges, decodable text, and other instructional tools to support student growth.
3. Special Education Paraprofessionals (District) \$104,052 - 7 Paraprofessionals to provide support for students with disabilities in accordance with their IEPs.
4. Kindergarten MTSS (Multi Tiered Systems of Support) Paras - 1.5 FTE (CBPS) \$63,921 - Expanding Paraprofessional coverage in Kindergarten to ensure each classroom is assigned an assistant for academic and behavioral support.
5. Technology Contracted Services (District) \$135,666 - Contracts related to District copiers, School Messaging, Financial Software Services, Google licensing.
6. Technology Software and Subscriptions (District) \$65,102 - Various software and subscriptions to support staff K - 12 such as Freckle, StarMath, IXL, Naviance, Mystery Science, GoGuardian, Learning Ally, Microsoft Licensing, HUML and other products.
7. Technology New Equipment (District) \$4,270 - Multifunction Art printer, CPAT Laptop, and iPads for special needs students.

8. Technology Supplies (District) \$18,700 - Technology parts and supplies to support IT Infrastructure.
9. Canton Academy (CHS) \$28,875 - Providing alternative programming for high school students.
10. Safety & Security (District) \$15,730 - Camera Licensing fees.
11. Technology Educational Supplies/Infrastructure (District) \$111,133 - Cyber security, switches, batteries, servers, back up devices.
12. Magnet School Tuition \$58,046 - Alternative Educational Options such as Greater Hartford Academy of the Arts, Ana Grace Academy of the Arts, Academy of Computer Science and Engineering, Academy of Aerospace and Engineering, Reggio Magnet, and Academy of International Studies.
13. Teacher Residency Program (District) \$60,000 - Funding for fees and salary for participation in Teacher Residency Program in support of district increasing educator diversity plan.
14. Open Choice Liaison (District) \$48,000 - Salary for liaison to coordinate work with the Open Choice program and in support of students and families participating in Open Choice.
15. Open Choice After School Care Coordinator (CIS) \$4,500 - Providing after school supervision for students participating in Open Choice.

Open Choice Academic and Social Support Grants \$144,626

1. 1.0 Special Education Teacher (CBPS) \$53,000 - Supporting early specialized instruction in support of student IEP needs
2. 2.0 Tutor (CHS and CBPS) - \$47,826 - Tutorial support for students at Canton High School and Cherry Brook Primary School
3. Open Choice After School Care Coordinator (CMHS) \$6,900 - Oversight of afterschool activities for students
4. Communication and Community Support (District) \$6,900 - Funding to support student meal/snack program, Canton/Hartford community connections, and Open Choice enrollment
5. Partners for Educational Leadership (District) \$30,000 - Educational consultative services in support of equity and belonging training for administration and staff.



Open Choice Program Enrollment

	FY20	FY21	FY22	FY23	FY24	FY25		FY26	FY27	FY28
						Seat Declaration	Projected			
K	7	6	5	4	2	3	3	0	0	0
1	3	7	7	4	3	0	2	3	0	0
2	8	5	4	8	3	2	5	2	3	0
3	4	7	5	3	9	0	3	5	2	3
4	6	5	7	8	3	1	10	3	5	2
5	7	6	8	10	8	1	4	10	3	5
6	10	7	6	9	10	1	9	4	10	3
7	10	10	9	10	9	0	10	9	4	10
8	10	12	10	8	9	0	9	10	9	4
9	8	12	8	13	8	1	10	9	10	9
10	10	9	9	11	12	0	8	10	9	10
11	3	9	9	10	10	0	12	8	10	9
12	5	2	9	8	8	0	10	12	8	10
Total	91	97	96	106	94	9	95	85	73	65
Enrollment Percentage	5.78%	6.47%	6.34%	7.22%	6.52%	6.62%		5.85%	5.04%	4.54%



SMALL CAPITAL EXPENDITURES

In the landscape of a public school system, the effective allocation and management of financial resources play a pivotal role in fostering a conducive learning environment. A critical component of this budget is the allocation of small capital funds, which are instrumental in addressing essential infrastructure needs, maintaining school facilities, and supporting technological advancements. These funds ensure that the infrastructure of the schools remains up-to-date, creating an environment that facilitates optimal learning and development for students.

Small capital funds within the budget are judiciously earmarked to address pressing needs such as facility repairs, classroom upgrades, and the acquisition of essential equipment. By prioritizing these investments, the Canton Public Schools can create a safe, modern, and technologically advanced educational space that aligns with contemporary pedagogical approaches. The transparent and strategic allocation of small capital funds underscores the commitment of the school district to provide students with an enriching educational experience while maintaining the longevity and efficiency of its physical and technological assets. Small capital is defined as any item less than \$10,000.

<u>CHERRY BROOK PRIMARY SCHOOL</u>	\$22,759
Art Kiln	\$5,020
Classroom Kids Table – 20 tables for Kindergarten	\$8,050
Laminator with Fans	\$2,000
Poster Maker	\$3,489
AC in rooms: 34,35,38	\$1,200
Chairs for Principal's Office	\$1,000
Lights around Gym	\$1,000
Kindergarten Courtyard Maintenance	\$1,000
<u>CANTON INTERMEDIATE SCHOOL</u>	\$3,500
Rug Replacement from phase 1 – 10 rooms	\$2,500
Replace AC windows units (2)	\$ 500
Ventilation upgrade to room 100/music Rm B	\$ 500
<u>CANTON MIDDLE & HIGH SCHOOL</u>	\$12,895
Graphic Printer	\$ 1,500
Washer/Dryers	\$ 1,500
Music Library System Additional Units	\$ 4,195
Entry Door Runners	\$ 4,000
Tech Ed Flooring sealant	\$ 1,700
<u>ATHLETICS</u>	\$ 800
Volleyball Stand	\$ 800
<u>PUPIL PERSONNEL SERVICES</u>	\$ 4,900
CBPS (Room 31) Portable AC	\$ 500
Furniture, Mats for CIS Sensory space	\$ 4,400
<u>MUSIC</u>	\$ 6,315
Upright Piano for CHS/CMS Auditorium Pit	\$ 6,055
Fender Acoustic Guitar for CIS and CBPS	\$ 260
<u>DISTRICTWIDE</u>	\$ 2,000
Hygiene statute	\$ 2,000
<u>TOTAL</u>	\$ 53,169

*** FY24-25 Capital Improvement Plan**
(Large Capital is any item totaling over \$10,000)

Department	Description	Justification	24-25	25-26	26-27	27-28	28-29
CBPS	Permanent Mounted Gym Wall Padding	Safety of Students	16,000				
CBPS	Bathroom renovations	Bathrooms; 1 each year; sink and fixtures only	10,000	10,000			
CBPS	Underground Storage Tank Replacement	\$130k in existing CIP, likely needs additional funds to complete repair of sidewalk and driveway. DOES NOT INCLUDE possible remediation.	25,000				
CBPS	Modulars		500,000	550,000			
CBPS	Fire Suppression Sprinkler		100,000	100,000			
CBPS	Replace Driveway			75,000			
CIS	Slate Roof replacement	Leaks regularly	20,000	20,000	20,000	20,000	20,000
CIS	Rooftop AC units (25k each) (6 CIS, 10 CHS; service life 15 years)		25,000	25,000	25,000	25,000	25,000
CIS	Replace library and room 225 flooring	All other areas of the building have carpet removed	30,000				

* The Board of Education's Capital Improvement Plan is in the Town of Canton's Board of Selectman's Budget

Department	Description	Justification	24-25	25-26	26-27	27-28	28-29
CIS	AC piping from library roof unit into cafeteria	Cafeteria gets very warm for lunch waves and PD	10,000				
CIS	Replace library AC & heat air handler	Installed ~1950	25,000				
CHS/CMS	CHS Tech Ed Hallway tile		17,000				
CHS/CMS	FACS Room	2 Dishwashers	17,000				
CHS/CMS	Floor Machines		10,000	10,000			
CHS/CMS	School wide PA system	The audio system used for the school is hardwired and outdated. When it breaks, Simplex needs to search for a person with the historical knowledge to fix the issue. The SIMPLEX system is 30 + years old	20,000	20,000	20,000	20,000	20,000
CHS/CMS	Ceiling Tile Issues	1st floor (10 classrooms) and kitchen to start	10,000	10,000	10,000	10,000	30,000
CHS/CMS	Bathroom updates all 3 floors old wing		25,000	25,000	25,000		

Department	Description	Justification	24-25	25-26	26-27	27-28	28-29
CHS/CMS	Replacement of Electrical Panel on Elevator in Old Wing	Current panel obsolete; Parts not available	26,000				
CHS/CMS	Garage Doors 2 Tech Ed and 1 Custodial	To security Grant	15,600				
Athletics	Turf and track replacement		74,000	74,000	74,000	74,000	74,000
PPS	Add water source/sink to LL classroom (either room 218 or 312)	Supports daily living skills, hygiene, toileting... If LL gets split we would need a second water source	25,000				
Districtwide	Truck Replacement				75,000		
District Wide	Air Balancing - New Statute (every 5 years) (CIS/CHS)		70,000				

Total FY Large Cap Funding

\$1,070,600 \$919,000 \$249,000 \$149,000 \$169,000

BOARD OF EDUCATION GOALS – PRIORITY HIGHLIGHTS

Board Goal 1: Student Growth and Achievement

Improve student achievement through rigorous, supportive instruction to ensure students are college and career ready.

- The Canton Public Schools have continued to refine their student performance data collection practices and protocols in order to further support the growth of each and every student
- Expanded supports within secondary math provides students with needed intervention to aid in their academic recovery
- Improved technology infrastructure and tools to support teaching and learning
- Kindergarten MTSS Paras - 1.5 FTE (**CBPS**) Provide an expansion of MTSS Para support to assist with classroom MTSS practices in Kindergarten. {\$54,000} *Open Choice Grant*
- Math/English Tutor - 1.0 FTE - (**CIS**) To provide additional intervention support for students in the area of mathematics and language arts. {\$20,000}
- Math/English Tutor- 1.0 FTE (**CMS**) To provide additional intervention support in the area of mathematics and language arts. {\$20,000} Possible Commissioners Network Grant
- Extended School Year Coordinator - (**PPS**) - Collaborate on summer program development: staffing, space, schedules and communication. Onsite oversight to support summer operations and student needs. {\$4,500}
- English Department Chair - .4 FTE (**CMS/ CHS**) - To provide leadership to the English Department grades 6-12. {\$50,000}

Board Goal 2: Partnerships and Community Engagement

Enhance communication pathways for students, staff, and the community in order to build responsive, supportive connections for all.

- Communication efforts have been streamlined through an improved website and communication protocols, including texts, from our district communications system
- Continued partnership with local businesses and agencies to support career readiness as well as curricular and programmatic goals
- Afterschool Campus Supervisor- 1.0 FTE (**CMS/CHS**) To provide after school/evening supervision. {\$19,800}
- Campus Supervisor- 1.0 FTE (**CBPS/CIS**) This supervisor will provide safety operation oversight during the school day. {\$19,800 * 2}
- Magnet School Tuition - Funds are used to cover Magnet School Tuition {\$58,046}

Board Goal 3: Financial Sustainability and Efficient Operations

Maintain a strong financial management structure to ensure financial sustainability to maximize financial resources available.

- Established a responsive multi year technology improvement plan to ensure operational efficiency
- Extended School Year Coordinator - (**PPS**) - Collaborate on summer program development: staffing, space, schedules and communication. Onsite oversight to support summer operations and student needs. {\$4,500}
- Reducing Panorama - elimination of \$6,820 as surveys will be done in-house
- Transition Program for 18-22 year olds - net neutral - possibility of collaborating with Granby
- Magnet School Tuition - Funds are used to cover Magnet School Tuition {\$58,046}
- Occupational Therapist - .5 FTE (**PPS**) to provide direct services to students with fine and sensory motor needs. This is a cost savings due to the current model of contracting out services out. {\$30,356}

Board Goal 4: Learning Environment and Belonging

Foster a safe and positive learning environment in which students and adults engage in order to develop compassionate, resilient citizen of a local and global world.

- Alignment of culture and climate practices occur through district vertical teams, using data to inform programmatic needs and responses
- Collaboration with state and regional partners to provide professional learning
- Social Worker - .5 FTE (**CMS/PPS**) To provide student support based on student social emotional needs. {\$43,175} *Possible Commissioners Network Grant*
- Unified Arts Department Coordinator Stipend- (**CMS/CHS**) Organizational leadership to oversee Art, Tech and PE. {\$3,500}
- Occupational Therapist - .5 FTE (**PPS**) to provide direct services to students with fine and sensory motor needs. This is a cost savings due to the current model of contracting our services out. {\$30,356}

Board Goal 5: Embracing Equity

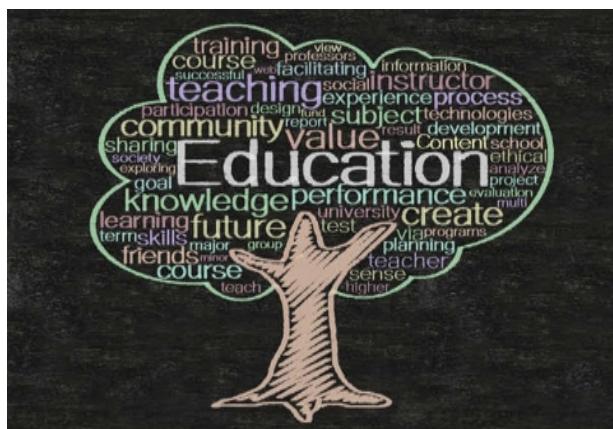
Strive to create an inclusive and culturally responsive learning environment that celebrates diversity, fosters a sense of belonging and prepares students for a global society.

- Engaging in partnership with Partners for Educational Leadership to support the district Equity Action Plan
- Ensuring each and every student has access to internet connectivity and an appropriate device
- Teacher Residency Program - The teacher residency program is a partnership between the district and the Capitol Region Education Council to hire and provide training to staff members toward certification in order to support the diversification of educational staff. {\$60,000} *Open Choice Attendance Grant*
- Open Choice After School Care Coordinator - (**CIS**) This position provides after school supervision for our Open Choice students. {\$4,500} *Academic & Social Support Grant*
- Extended School Year Coordinator - (**PPS**) - Collaborate on summer program development: staffing, space, schedules and communication. Onsite oversight to support summer operations and student needs. {\$4,500}

Board Goal 6: Workforce Development

Continuously invest in the development of skilled staff through hiring, retention and development in order to promote continuous growth.

- Professional learning and responsibilities time and resources to support the continued growth of certified and non certified staff
- English Department Chair - .4 FTE (**CMS/ CHS**) - To provide leadership to the English Department grades 6-12. {\$50,000}
- Occupational Therapist - .5 FTE (**PPS**) to provide direct services to students with fine and sensory motor needs. This is a cost savings due to the current model of contracting our services out. {\$30,356}



DEPARTMENTAL NARRATIVES

Curriculum & Professional Development

Noted Harvard education thought leader, Richard Elmore, created the instructional core framework to highlight the central components of the educational process that significantly impact student learning outcomes. The instructional core consists of the interactions among teachers, students, and content. Elmore emphasized the need to focus on these core elements because they are at the heart of any educational system and have a direct influence on the quality of teaching and learning.

By identifying and understanding the instructional core, school staff can target their efforts on improving the most critical aspects of the teaching and learning process. Elmore's intention was to provide a framework that encourages a deep analysis of classroom interactions, instructional strategies, and content delivery to enhance overall educational effectiveness. The instructional core framework serves as a guide for the district to make informed decisions and improvements that directly impact student achievement and success.

Aligned with the instructional core, the district strategically allocates resources to foster student achievement and realize the objectives outlined in the district's strategic plan. The budgeting process is thoughtful and aims to provide necessary support for the district's continuous growth. These budgets are developed with the Assistant Superintendent's office in conjunction with each school's leadership consisting of principals, department chairs, content areas specialists, and teachers.

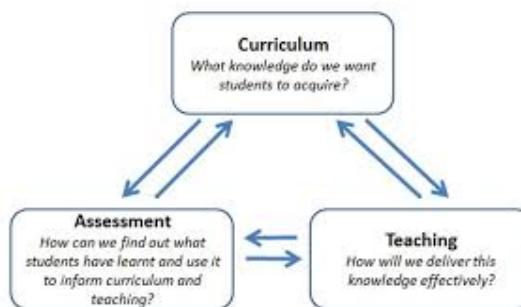
Professional Development

The development of a skilled staff is critical to the success of a district and its students. In support of this effort, the Canton Public Schools sets a schedule of district professional development as well as school based, departmental, and individual professional development.

This budget reflects a focus on the continued development of data informed practices, improving teacher skill and depth of knowledge, school culture and climate, equity and belonging, and curriculum development. Of particular focus are the areas of reading and language arts as well as mathematics based upon recent legislation as well as in needed growth relative to student achievement.

Curriculum Writing and Development

The work of curriculum writing and development and improvement is never done. Curriculum writing is the development and revision of curricula to meet the presented needs of students. Curriculum implementation consists of the planning and organization of curricular elements to meet instructional goals. Resources are budgeted to support this work based on developed cycles of improvement, student needs, shifting pedagogy, and legislative priorities. In particular, this budget provides resources for the further implementation of reading program support as well as requested cyclical improvements.



Technology

At the Canton Public Schools Information Technology Department, our mission is to foster a secure, and efficient technological landscape that aligns with the school system's commitment to preparing independent, productive, respectful, and responsible citizens. We are dedicated to empowering educators and students with a robust digital toolset and resources, to foster efficient and consistent access to online learning opportunities.

Software & Services

The software budget maintains essential annual application licensing obligations associated with compliance, cyber security, business administration, academics, and student data analysis.

In 2024, we will be adopting a single sign-on solution to provide easier access for students and teachers to applications as well as streamlining the creation of user accounts to provide a more efficient student onboarding workflow.

Additional services will be migrated to a more accessible cloud based platform to ease the burden of administrative staff and minimize the downtime for vital services.

Continuation of work will be performed to integrate our data warehousing system(s) to provide the District with analytical, reporting and data informed decision-making capabilities for student academic achievement.

Data migration will be performed to modernize the collection of, and distribution of student demographic data. This will increase the ease of access our teachers and administrators have in reviewing student data while reducing the number of data duplications required throughout disparate systems.

Hardware Replacement

The Board of Education adopted formal replacement schedules for all technology in the district two years ago. This allowed us to forecast the hardware needs for the district more efficiently.

Infrastructure Maintenance & Computer Replacement

The adopted replacement schedules for our hardware include firewall maintenance contracts, warranties, Internet filtering, disaster recovery solutions, server cloud hosting costs, and threat prevention are annual costs. In addition, our replacement cycle includes (QTY 30) Desktop Computer Replacement, (QTY 67) staff laptop computer replacements, uninterruptible battery backup replacements, (QTY 9) Network switch replacements, one server. This does not include the “One to One” program or the “Technology Integration” programs which are included below in more detail.

One-to-One Computing Program

The district’s vision and mission for learning include access to digital learning resources. The Board of Education adopted a four-year replacement plan for student chromebooks throughout the district.

Students at Canton High School are issued a chromebook in 9th grade and carry that until graduation. Each year students in 7th grade receive a new chromebook and return it at the end of their 8th grade school year. These chromebooks are repurposed in 1st or 2nd grades for the remainder of their lifecycle. One class set of chromebooks is issued annually to grades three through six to ensure that grades required to perform online state assessments are able to do so with devices that meet technical requirements for state assessments. Kindergarten and specialized areas throughout the district utilize tablets when

appropriate. We replace 18 aging or malfunctioning devices annually to ensure they are kept relatively up to date.

Technology Integration Program

Interactive technology is on a five-year replacement cycle. We approached the task thoughtfully, and collaborated with maintenance and external vendors to implement a modular system. The intent was to have a spare part that could be quickly replaced to ensure minimal downtime for our teaching staff. Our new devices provide a richer teaching experience with more interactive features and have been received very well by students and staff.

In fiscal year 2024, we are continuing the program by replacing a total of 16 across the district. Replacements are recommended by IT based on current functionality of the existing solution in place with the principals having the final approval on location.



Pupil Personnel Services

The Pupil Personnel Services Department remains committed to excellence for all. Financial Sustainability and Efficient Operations are truly essential components of this commitment. Multi Year budget planning and strategic resource allocation ensures that we are creating conditions for student achievement through equitable access. We are proud to partner with our students, families and our general education staff to ensure that we are working toward these improved educational outcomes. One example of this partnership is demonstrated within our collaboration with general education via a multi-tiered systems of support (MTSS). The MTSS framework provides targeted and explicit interventions within the general education environment to ensure the timely identification of students in need of support. The Pupil Services Department supports the continuum of MTSS through universal screening and when appropriate comprehensive evaluations, consultation on evidence based best practices and progress monitoring toward growth outcomes.

Pupil Services remains committed to focused, evidenced based special education programming. We believe this commitment supports our goals toward fiscally responsible decision making. According to the CSDE Special Education Task Force, in the last 16 years, student enrollment in the state has gone down by more than 10%. During the same time frame, the number of students eligible for special education in the State of Connecticut rose from 68,480 students to 88,060 students. This is an increase of over 28%. During that same time period, the proportion of the student body eligible for special education in the State rose from 11.84% to 17.15%.

In alignment with State trends, the percentage of students requiring special education services PK-12 in Canton has steadily increased over time. According to Edsight data from 2018-2019 through 2022-2023, Canton's overall prevalence rate rose from 12.5% to 17.3%. Specifically, in Canton, during the last five years and within the Special Education Prevalence Rate, Emotional (Disturbance) now Emotional Disabilities increased from 0.8% to 3.8%. Specific Learning Disability rose from 36% to 42.5%. Speech and Language Impairment rose from 6.6% to 11.1%.

One way we are addressing rising student needs is through workforce development. We believe that ongoing professional learning will ensure that we have the most up-to-date knowledge of evidence based practices. We are proud to support our learners with the delivery of direct and explicit specialized instruction, targeted related services, accommodations and modifications to ensure all students are achieving, learning and growing. In FY 24-25, PPS will continue our training in structured literacy (Orton Gillingham and Wilson). Speech and Language staff will continue PROMPT training and all special education will receive Crisis Prevention (CPI) training. Paraeducators will continue to receive targeted training in behavioral skills and academic support.

Additionally, Pupil Services targets support and service delivery within the least restrictive environment. We remain committed to inclusion and are proud to report that in 22-23, students with learning disabilities were educated with their peers for more than 80% of the school day. The development and implementation of the Thrive Program for FY 2024, further supports the District's commitment toward educational access for all. Thrive is an educational service delivery model for students requiring behavioral and academic support with access to the general education environment. Thrive programming includes group and individual counseling, social skills support and executive functioning support. This program supports academic access and receives ongoing consultation from Board Certified Behavior Analysts (BCBAs) and Behavior Technicians (BTs). An anticipated savings of \$70,000 is projected based on our ability to bring one student back to the District.

Over the last two years, Canton has successfully transitioned over to the Connecticut State Department of Education's CT Special Education Data System, also known as CT- SEDS. This statewide platform supports the development of high quality Individualized Education Programs (IEPs) and Section 504 Plans. This platform will enable districts to closely monitor trends pertaining to students with disabilities. Some areas that are tracked include early childhood outcomes, out of district data and eligibility by disability category.

Many factors are taken into consideration during the budget development process. Three areas that are closely analyzed are out- of-district tuition costs, student transportation and eligibility trends. This information helps to determine cost projections for the upcoming school year. During the FY 23-24 school year, approximately 12.6%

(31 students) of all special education students in Grades K-12 were placed in specialized programs outside of Canton. PPS anticipates bringing 1-2 students back in FY 24-25, which will decrease the percentage of outplacements to around 11%. An additional small number of students are enrolled in area transition programs for students that fall into the 18 to 22 range. We also have 7 students who are parentally placed in magnet schools, VOAG or charter schools. Canton is legally obligated to provide fiscal resources for the delivery of special education services for these students placed at magnet schools, Charter Schools and VoAG Schools.

Funding from the federal IDEA Grant and Excess Cost Grant supplement some of the pupil personnel and related services costs. The increase for the FY 24-25 special education budget is projected to be 4.85%. It is estimated that the Town of Canton will receive approximately \$850,000 from the State Excess Cost Grant to offset these expenditures. Additionally, anticipated revenue to the Town of Canton for Hartford billing is approximately \$850,000.

In the upcoming FY24-25 budget, PPS is proposing that we increase staffing with the addition of an Extended School Year Coordinator and 0.5 FTE Occupational Therapist. Hiring a 0.5 FTE Occupational Therapist will realize a net savings because the position is currently contracted at a higher rate. These additions will provide greater district programming support.

In 2024-2025, the Pupil Personnel Services Department will continue to focus its efforts on:

- Providing a rigorous core curriculum and specialized instruction with a laser like focus on student growth within the special education subgroup in grades K-12
- Building partnerships and pathways to support engagement, communication and educational access within the least restrictive environment
- Creating the conditions to sustain District Programming including Thrive, Learning Lab and Preschool
- Creating conditions for the collection of accurate and reliable data around emotional competencies to ensure we are meeting the holistic needs of our learners
- Implementing systems and practices to support equitable access for all learners
- Providing meaningful professional learning opportunities that will support the implementation of best practices and improve outcomes for all stakeholders



BUDGET APPROPRIATION REQUEST

The proposed budget, totaling \$33,457,875 reflects a net increase of 5.39% from the FY23-24 budget.

◆◆◆

Our Mission

Our mission is to prepare independent, productive, respectful and responsible citizens who contribute to an ever changing world.

We pursue continuous improvement while honoring our strong educational legacy and traditions.

We unite with families and the community to provide challenging educational experiences that promote the intellectual, physical, social and emotional potential of our students.

Our Vision

As a leader among schools and a source of pride in our community, the Canton Public Schools enrich the present and shape the future of its students by opening minds and transforming lives.

Our Values

We partner with our students, educators, staff, families and community to:

- * Work together with open minds, creativity and innovation;*
 - * Look for ways to treat others with kindness and respect;*
 - * Do our very best, be honest and hold each other accountable.*
-
- ◆◆◆
-